AD-A278 214

DEFENSE BUSINESS OPERATIONS FUND - NAVY

FY 1995 BUDGET ESTIMATES OPERATING AND CAPITAL BUDGETS



94-11553 W



FEBRUARY 1994

DILLO OLLA PLEASANTE DE LA SENTE DE LA COLONIA DE LA COLON

94 4 18 013

TABLE OF CONTENTS

	Page
OPERATING BUDGET	
Summary of DBOF Business Areas	0001
Supply Operations	
Supply Management. Distribution Depot. Logistic Support.	0049
Depot Maintenance	
Naval Shipyards	0077 0088
Transportation	
Military Sealift Command	0109
Research and Development	0116
Information Services	0125
Printing and Publication Services	
Defense Printing Service	0131
Base Support	
Public Works Centers	0137
CAPITAL BUDGET:	
Supply Operation	
Supply Management	0155
Depot Maintenance	
Naval Shipyards	0188 0198

TABLE OF CONTENTS (CON'T)

Transportation

Military Sealift Command	0232
Research and Development	0240
Information Services	0409
Printing and Publication Services	
Defense Printing Service	0415
Base Support	
Public Works Centers	0421

ST #A, AUTH: OFFICE OF THE COMPTROLLER (MR. ROBIN FARLEY - 695/6598)
PER TELECON 18 APR 94 CB

ARRESTS G	RALI	
Unannot Justif:	meed meetlon	
BYDE	rtel	en
Diberi Avail	bution/ ability	Qodos .
Dist	Avail au Specie	ad/em
A-I		
		to the second

DEFENSE BUSINESS OPERATIONS FUND - NAVY FY 1995 BUDGET ESTIMATES

The Department of the Navy has long operated a significant number of organic commercial and industrial facilities under revolving fund concepts to encourage these activities to function in a business like and efficient manner and to provide the flexibility needed to manage these functions under changing workload conditions. The Department of the Navy comprises the largest military component of the Defense Business Operations Fund (DBOF), with over half of its civilian personnel employed in DBOF activities. These DBOF activities include:

Supply Operations: Consists of three business areas. The Supply Management business area performs inventory management functions for shipboard and aviation repairables and consumables. Distribution Depots provide management of overseas Fleet Industrial Supply Centers. Logistic Support Activities perform miscellaneous support functions such as contract management reviews, port services, and large and small procurement for ashore and fleet commanders. Beginning in FY 1995, costs for the movement of house hold goods will be mission funded.

Depot Maintenance:

Shipyards: Consists of eight shipyards three of which are in a closing status as a result of Base Realignment and Closure Decisions. Workload declines 14 percent from FY 1994 to FY 1995 with personnel staffing levels declining by 10,000.

Aviation Depots: Consists of six aviation depots three of which are in closing status. Workload declines from FY 1994 to FY 1995 result in a staffing reduction of 3,000.

Weapons Stations: Consists of five weapons stations. This budget reflects the establishment of the Naval Ordnance Center, a major management initiative to provide world-wide logistics management of all Navy and Marine Corps ordnance under one organization. In addition, this budget reflects Mobilization costs for wartime contingencies funded from the Operations and Maintenance, Navy account.

Marine Corps Depots: Consists of one east coast and one west coast depot facility. Significant Desert Storm carryover work continues through FY 1994 and 1995 with most of the backlog completed by FY 1995.

Transportation: Consists of the Naval Fleet Auxiliary Force (NFAF) vessels and Special Mission Ships (SMS) in FY 1994, and the addition of Afloat Prepositioning Force (APF) service unique ships in FY 1995 which increases workload for this business area by 30 percent. Common user transportation functions are operated by the U.S. Transportation Command (TRANSCOM).

Research and Development: Consists of four Warfare Centers and two stand-alone laboratories that perform a wide range of research, development, test, evaluation, and engineering support functions. Civilian personnel decline approximately 8 percent through the budget years consistent with the declining workload base.

Information Services: Consists of nine computer and telecommunications activities which provide regional automated information systems services and design support plus the Fleet Material Support Office which provides central design services for supply systems.

Base Support: Consists of ten Public Works Centers supporting major Naval bases throughout the world. Workload and civilian personnel remain steady from FY 1994 to 1995.

Defense Printing Service: A consolidated DoD business area consisting of Printing Production and Procurement facilities and numerous smaller Reprographic facilities. Significant workload reductions occur over the budget period which cause personnel reductions of 25 percent.

COST OF OPERATIONS

Costs incurred in providing goods and services sold to customers total \$22,603.4 million in FY 1995.

	(dollars in	millions	•
	FY 1993	FY 1994	FY 1995	Change
Supply Management	6,745.6	6,263.0	6,261.4	-1.6
Distribution Depots	99.6	97.8	61.2	-36.6
Logistics Support	264.6	276.5	230.8	-45.7
Depot Maintenance - Ships	5,416.7	3,896.2	3,278.6	-617.6
Depot Maintenance - Aircraft	2,288.1	1,953.1	1,851.9	-101.2
Depot Maintenance - Ordnance	684.2	576.0	470.3	-105.7
Depot Maintenance - Other	189.9	179.7	164.5	-15.2
Transportation	667.5	749.3	1,166.4	417.1
Research and Development	6,758.6	7,307.8	6,893.4	-414.4
Information Services	306.1	265.7	231.5	-34.2
Printing Services	427.7	338.9	319.4	-19.5
Base Support	1,814.5	1,706.7	1,674.1	-32.6
Totals	25,663.1	23,610.8	22,603.4	$-1,\overline{007.4}$

STAFFING LEVELS

Total personnel (both civilian and military) employed at Navy DBOF activities are as follows:

	(e	nd strength	in thous	ands)
	PY 1993	PY 1994	FY 1995	Change
Supply Management	7.1	5.8	4.5	-1.3
Distribution Depots	1.4	1.5	1.4	-0.1
Logistics Support	3.1	3.6	3.5	-0.1
Depot Maintenance - Ships	50.1	42.2	32.1	-10.1
Depot Maintenance - Aircraft	18.6	17.1	14.3	-2.8
Depot Maintenance - Ordnance	7.3	5.8	5.1	7
Depot Maintenance - Other	2.2	2.0	2.1	+.1
Transportation	5.5	6.3	6.4	+.1
Research and Development	55.2	54.9	50.5	-4.4
Information Services	4.6	2.6	2.4	2

Printing Services	2.7	2.2	2.0	2
Base Support	14.4	13.6	13.3	
Total	172.2	157.6	137.6	-20.0

NET OPERATING RESULT

	(6	follars in	millions)	
	FY 1993	PY 1994	PY 1995	Change
Supply Management	114.7	-53.9	-217.8	-243.1
Distribution Depots	0	5	.5	1.0
Logistics Support	0	-3.6	3.6	7.2
Depot Maintenance - Ships	-158.2	160.7	430.8	270.1
Depot Maintenance - Aircraft	-151.0	42.9	196.2	153.3
Depot Maintenance - Ordnance	39.0	52.7	75.3	22.6
Depot Maintenance - Other	-32.5	23.6	17.3	-6.3
Transportation	-122.2	123.3	-6.9	-130.2
Research and Development	263.2	-307.6	134.5	442.1
Information Services	27.1	-7.5	-13.3	-5.8
Printing Services	-24.2	-17.8	45.5	63.3
Base Support	-22.1	-34.2	102.7	136.9
Total	-66.1	-21.9	768.4	790.3

WORKLOAD

Workload projections for Navy DBOF activities reflect the decline in Navy force structure and attendant support levels. The table below displays year to year percentage changes in direct labor hours or transportation ship days for the industrial business areas. For the supply business area, workload changes are indicated by net sales. The FY 1995 growth in the transportation business area reflects the transfer of Navy-unique Maritime Prepositioning Programs from TRANSCOM (U.S. Transportation Command) DBOF to Navy DBOF and the transition of additional fleet auxiliary ships from mission funded to DBOF funded. The FY 1994 increase in Information Services is due to the intra-DBOF transfer of the Fleet Material Support Office from the Supply business area to Information Services business area.

	(percent	change)
	PY 1994	FY 1995
Supply Management	-11.0%	-17.0%
Depot Maintenance - Ships	-11.0%	-14.1%
Depot Maintenance - Aircraft	-5.5%	-8.8%
Depot Maintenance - Ordnance	-20.8%	-17.7%
Depot Maintenance - Other	-11.8%	-7.7%
Transportation (ship perdiem days)	-1.4%	30.4%
Research and Development	5.9%	-6.7%
Information Services	17.8%	-11.9%
Printing Services	-20.9%	-13.7%
Base Support	1.6%	-1.1%

CUSTOMER RATE CHANGES

Composite rate changes from FY 1994 to FY 1995, designed to achieve an accumulated operating result of zero at the end of FY 1995, are as follows:

	(percent change) FY 1995
Supply Management (wholesale)	$\frac{22.18}{22.18}$
Depot Maintenance - Ships	18.7%
Depot Maintenance - Aircraft (composite)	27.6%
Depot Maintenance - Ordnance	16.4%
Depot Maintenance - Other	34.3%
Transportation:	34.34
Fleet Auxiliary	-18.2%
Special Mission	-14.1%
Afloat Prepositioning Ships	-22.5%
Research and Development:	22.34
Research Lab	1.9%
Civil Engineering Lab	6.0%
NCCOSC	8.5%
Undersea Warfare Centers	6.4%
Surface Warfare Centers	16.1%
Air Warfare Centers	15.5%
Information Services:	13.50
Fleet Material Support Office	9.4%
NCTC	-5.4%
Printing Services	16.0%
Base Support:	20100
East Coast - composite	2.3%
East Coast - utilities	2.4%
West Coast - composite	6.1%
West Coast - utilities	9.6%
	• • • • • • • • • • • • • • • • • • • •

UNIT COST

Unit Cost is the method established in the DBOF to authorize and control costs. Unit cost goals allow activities to respond to work load changes in execution encouraging reduced costs when work load declines and allowing increased costs when additional services are requested by their customers. The following Unit Cost goals have been established for FY 1995:

		Unit Cost
Business Area	Unit Cost Goal	PY 1995
Supply Management	Oblig/\$ Whls Sale	.78
	Oblig/\$ Retail Sale	. 97
Other Outputs	(OA, \$ in millions):	
	Centrally Managed Programs	116.9
	Over Ocean Transportation	85.3
	Hazardous Waste	.3
	Pubs Mngt/Reactor Parts	4.1
	Consumable Item Trns Pipeline	51
Distribution Depots	Line Item Received/Issued (Unit Cost)	33.36
	RPM Reserve (OA, \$ in millions):	9.4
Logistics Support Activi	ty (OA, \$ in millions):	
	Fuel Operations	15.7

	Air/Ocean Terminal Opns	7.8
	Contract Management Reviews	.5
	Port Services	.7
	Service Craft	1.7
	Large Purchases	19.1
	Small Purchases	23.0
	FOSSAC	5.8
	Environmental Funding	3.5
	RPM Reserve	3.8
	MILPERS	9.4
	G&A Support to Others	49.5
Depot Maint-Ships	\$ per Direct Labor Hour	70.74
Depot Maint-Aircraft	\$ per Direct Labor Hour	120.25
Depot Maint-Ordnance	\$ per Direct Labor Hour	97.48
Depot Maint-Other	\$ per Direct Labor Hour	64.81
Base Support	PY Cost PWC Services	1.038
Research and Development	\$ per Direct Labor Hour	119.10
Printing Services	Cost Per Production Unit	.09
Transportation	SMS cost per day \$	26,030
	NFAF cost per day \$	31,150
	APF cost per day \$	58,240

CAPITAL BUDGET

The following table depicts capital investment levels for the Navy DBOF business areas:

	(6	iollars in	millions)
	PY 1993	PY 1994	PY 1995
Supply Management	.6	6.0	4.8
Distribution Depots	. 8	1.0	.8
Logistics Support	5.6	33.4	25.3
Depot Maintenance - Ships	46.4	63.3	52.0
Depot Maintenance - Aircraft	36.9	11.4	8.0
Depot Maintenance - Ordnance	11.1	27.6	21.2
Depot Maintenance - Other	4.5	4.3	3.6
Transportation	3.2	5.1	5.0
Research and Development	102.5	159.6	161.9
Information Services	12.4	2.1	.9
Printing Services	11.6	12.4	12.4
Base Support	13.5	31.3	33.1
Totals	249.1	3 57.5	329.0

Note: The FY 1994 total is \$155.4 and 30 percent below the FY 1994 President's Budget due to impending base closures.

DEFENSE BUSINESS OPERATIONS FUND - NAVY REVENUE AND EXPENSES (Dollars in Millions)

	FY 1993	FY 1994	FY 1995
Revenue:			
Gross Sales:			
Operations	24.874.1	22,437.3	22,855.6
Capital Surcharge	30.5		
only new one and	•		
Depreciation except Maj Const	381.2	397.5	450.3
Major Construction Depreciation	153.7	187.2	0.0
Total Gross Sales	25,439.6	23,022.0	23.475.9
	20, 200		,
Other Income	54.2	54.5	56.8
Total Income		23,076.5	
	_ ,	•	•
Expenses:			
Cost of Materiel Sold from Inventory	5,851.7	5,492.2	4,899.8
Negotiated Purchases from Customers	439.6	295.9	439.0
Transportation	121.8	111.2	119.4
Salaries and Wages:			
Military Personnel	226.0	219.5	170.9
Civilian Personnel	8,420.0	219.5 8,101.0	7,557.0
Materials, Supplies and	0, 12000	0,200	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Parts used in Operations	2,427.3	2,427.1	2,424.0
Facility Repair Charge		570.7	
Depreciation - Capital		580.1	
Contracted Engineering Services		566.9	
Lease Costs		158.6	
Purchased Utilities		702.9	
Purchased Communications	161.6	156.0	143.1
Equipment Maintenance	156.4	177.9	166.7
Fuel	131.9	166.4	
	4 014 0	166.4 4,072.3	4 093 7
Other Expenses	7,014.0	4,072.5	4,055.7
Total Expenses	24,227.3	23,798.6	22,783.5
Mark in Draces Adiusted	_1 670 2	0.0	0 0
Work in Process Adjusted	234.5		180.1
Comp Work for Activity Reten Adj			
Cost of Goods Sold	25,663.1	23,010.6	22,003.4
Operating Result	-169.3	-534.3	929.3
Inco Comital Cumpha Bosstion	22.0	^ ^	170.0
Less Capital Surchg Reservation	23.2		
Plus Appropriations Affecting NOR/AOR	16.6		
Other Changes Affecting NOR/AOR	375.3		
Inventory Gains and Losses	-265.5	-268.6	-194.0
Net Operating Result	-66.1	-21.9	768.4
Manager Net Refeating NOD /200	0 0	0.0	0.0
Transfers Not Affecting NOR/AOR	0.0		
Prior Year and Other Adjustments	164.5		
Other Inventory Adjustments	0.0		
WRM Appropriations	0.0	0.0	0.0
Net Result	98.4	243.5	768.4

DEFENSE BUSINESS OPERATIONS FUND - NAVY SOURCE OF REVENUE (Dollars in Millions)

		FY 1993	FY 1994	FY 1995
1.	Orders from DoD Components:			
	Army	339.5	241.6	247.2
	Navy	17,474.7	16,415.3	16,543.5
	Air Force		299.0	
	Marine Corps	626.1	378.0	428.3
	Other	2,138.3	1,659.6	1,825.5
2.	Orders from other			
	DBOF Business Areas	2,604.9	2,241.0	2,125.1
3.	Total DoD	23,406.4	21,234.5	21,461.9
4.	Other Orders:			
	Other Federal Agencies	272.3	210.5	193.4
	Trust Fund	341.9	370.0	421.4
	Non Federal Agencies	241.0	184.8	77.5
5.	Total Gross Orders	24,261.5	21,999.7	22,154.1
6.	Credits and Allowances:			
	Discounts	0.0	0.0	0.0
	Price Reductions	98.6	0.0	0.0
7.	Change to Backlog	-1,276.9	-1,022.2	-1,322.0
8	Total Gross Sales	25,439.6	23,022.0	23,475.9

DEFENSE BUSINESS OPERATIONS FUND - NAVY CAPITAL BUDGET (Dollars in Millions)

	FY 1993	FY 1994	FY 1995
Equipment (except ADP & TELCOM) Minor Construction	160.5	178.6	168.4
ADPE & TELCOM Software	36.2 42.5 9.8	50.8 117.8 10.3	40.8 105.9
Total	249.0	357.5	13.8 329.0

DEFENSE BUSINESS OPERATIONS FUND - NAVY MATERIAL INVENTORY DATA (Dollars in Millions) FISCAL YEAR 1993

				cetime
	Total Mo	bilizatio	on Operation	of Other
Materiel Inventory BOP	19,272.4	493.4	10,226.0	8,553.0
BOP Reclassification Changes	0.0	0.0	2,020.8	-2,020.8
Price Changes	354.7	26.9	367.9	-40.1
Receipts from Commercial Sources	6,380.4	28.6	6,325.4	26.4
Negotiated Purchase from Customers	557.3	0.6	394.3	162.4
Gross Sales	8,370.6	2.4	8,368.2	0.0
Materiel Inventory Adjustments CAPITALIZATIONS + OR (-) RETURNS TO SUPPLIERS (-) TRANSFERS TO PROP. DISP. (-) ISSUES/RECEIPTS WITHOUT REIMBURSEMENT + or (-) OTHER (list) TOTAL ADJUSTMENTS Materiel Inventory EOP ECONOMIC RETENTION (memo) POLICY RETENTION (memo) POTENTIAL EXCESS (memo) OTHER (memo)		0.0 0.0 -32.4 -16.9 -50.6	0.0 0.0 -188.3 -251.2 -785.5	-45.1 -3,371.9 -487.0 6,715.6 1,994.0
Materiel Inventory on Order EOP (memo)	3,123.9	36.9	2,758.2	•

DEFENSE BUSINESS OPERATIONS FUND - NAVY MATERIAL INVENTORY DATA (Dollars in Millions) FISCAL YEAR 1994

				etime
	Total Mol		n Operation	_
Materiel Inventory BOP	19,352.1	496.5	10,180.7	8,674.9
BOP Reclassification Changes	-0.0	14.1	1,945.7	-1,959.8
Price Changes	590.3	6.4	297.0	286.9
Receipts from Commercial Sources	5,623.4	6.0	5,591.4	26.0
Negotiated Purchase from Customers	415.2	0.4	184.0	230.8
Gross Sales	7,847.4	0.0	7,847.4	0.0
Materiel Inventory Adjustments CAPITALIZATIONS + OR (-) RETURNS TO SUPPLIERS (-) TRANSFERS TO PROP. DISP. (-) ISSUES/RECEIPTS WITHOUT REIMBURSEMENT + Or (-) OTHER (list) TOTAL ADJUSTMENTS Materiel Inventory EOP ECONOMIC RETENTION (memo) POLICY RETENTION (memo) POTENTIAL EXCESS (memo) OTHER (memo)	-1,871.0 -30.1 -2,581.9 -151.4 4,875.1 240.7	0.0 0.0 -1.6 0.1 -23.0	0.0 0.0 -59.1	-30.1 -2,581.9 -90.7 5,741.5 1,751.3
Materiel Inventory on Order EOP (memo)	2,935.7	1.0	2,718.6	·

DEFENSE BUSINESS OPERATIONS FUND - NAVY MATERIAL INVENTORY DATA (Dollars in Millions) FISCAL YEAR 1995

			Peac	etime
	Total Mol	pilization	Operation	g Other
Materiel Inventory BOP	18,374.3	500.4	8,863.8	9,010.1
BOP Reclassification Changes	0.0	0.0	1,768.4	-1,768.4
Price Changes	1,414.8	11.4	821.7	581.7
Receipts from Commercial Sources	5,030.8	48.8	4,989.0	-7.0
Negotiated Purchase from Customers	546.4	0.4	320.1	225.9
Gross Sales	7,592.0	0.0	7,592.0	0.0
Materiel Inventory Adjustments				
CAPITALIZATIONS + OR (-)	-875.2			-728.8
RETURNS TO SUPPLIERS (-)	-20.2	0.0	0.0	-20.2
TRANSFERS TO PROP. DISP. (-)	-3,251.4			
ISSUES/RECEIPTS WITHOUT REIMBURSEMENT + or (-)	-156.6	0.1	-56.9	-99.8
OTHER (list)	4,630.2	0.0	-414.6	5,044.8
TOTAL ADJUSTMENTS	326.8	-1.3	-616.5	944.6
Materiel Inventory EOP ECONOMIC RETENTION (memo) POLICY RETENTION (memo) POTENTIAL EXCESS (memo) OTHER (memo)	18,101.1	559.7	8,554.5	8,986.9 3,376.1 288.4 213.0 5,109.4
Materiel Inventory on Order				
EOP (memo)	2,637.6	0.4	2,621.6	15.6

DEFENSE BUSINESS OPERATIONS FUND - NAVY

FY 1995 OPERATING BUDGET

DEFENSE BUSINESS OPERATIONS FUND - NAVY FY 1995 BUDGET ESTIMATE

SUPPLY MANAGEMENT

BACKGROUND

The Navy Supply Management Business Area of the Defense Business Operations Fund (DBOF) represents functional areas which previously were financed in the Department of the Navy Stock Fund (DONSF). In FY 1992 DONSF operations were incorporated into the DBOF under Supply Management - Navy. For enhanced visibility, the operations were subsequently divided into the three current business areas: Supply Management, Distribution Depots, and Logistics Support Activities.

Supply Management Business Area performs inventory management functions that result in the sale of aviation, shipboard and amphibious consumables and repairables, fuel, ships store stock (through FY 1994), general use consumables including subsistence material, and publications and forms to a wide variety of customers. These include Fleet and Marine Corps forces, Department of the Navy shore activities, Army, Air Force, Defense Agencies, and other government agencies and foreign governments. All costs related to supplying this material to the customer are recouped through a stabilized price which includes a surcharge to cover costs such as inventory losses, transportation, obsolescence and cost of inventory management supply operations including, but not limited to, civilian labor, military personnel activities, a portion of the Headquarters costs related to inventory management, the receipt and issue of Department managed material and Department owned retail material at distribution depots, and the depreciation of capital assets.

The Department benefits from the operation of this business area in two ways: because a single inventory of parts supplies all customers, investment in inventories is reduced; and purchase costs are reduced through bulk material purchases and centralized management.

Operations costs for the following activities are funded in the Supply Management business area:

Navy Ships Parts Control Center, Mechanicsburg, Pa Navy Aviation Supply Office, Philadelphia, Pa Marine Corps Logistics Base, Albany, Ga

In order to refine the Navy Distribution Depots business area, beginning in FY 1993, outputs and cost at depots that directly supported inventory management were identified and moved to Supply Management. The functions included transportation, repairable returns tracking and handling, nuclear material inspection, price

fighter which reviews customer price inquiries and identifies items which can be procured at a lower cost, and centrally managed programs.

The workload or unit cost resourcing unit of measure for Supply Management is net sales, both wholesale and retail. With the implementation of unit cost, the unit cost goal has replaced cash as the management tool for this business area.

BUDGET HIGHLIGHTS

Morkload - The workload in Supply Management is wholesale and retail net sales. The submission reflects an overall drop in net sales of 11% from FY 1993 to FY 1994, and 17% from FY 1994 to FY 1995 (adjusted for rate change). The primary factors contributing to reduced sales are: (1) reduced recurring demand to match force structure and OPTEMPO reductions; (2) elimination of intermediate retail levels of inventory at Navy Fleet and Industrial Supply Centers; (3) transfer of material management of the majority of consumable items to the Defense Logistics Agency; and (4) transfer of ashore fuel sales in FY 1995 from Navy Supply Management accounting to Defense Fuel Supply Center.

Wholesale and Retail net sales are depicted below:

	(Dollars in Million		
	FY 1993	FY 1994	FY 1995
Wholesale	3693.2		
Retail	3035.5	2938.5	
VEC#11	3033.3	2336.3	2135.5
Total Net Sales	6728.7	6207	5809
Economic Assumptions / Perfo	rmance Indica	tors	
	FY 1993	FY 1994	FY 1995
Number of Items Managed	538,863	465,818	463,818
Number of Receipts	320,173	307,366	296,483
Number of Issues	333,356	321,852	309,960
Purchase Inflation	base	2.6%	2.8%
Supply Material Availabili	ty:		
Navy	81.6%	81.6%	81.6%
Marines	80.1%	85.0%	85.04
Unit Cost: (Dollars)			
Wholesale	.86	. 94	.78
Retail	. 94	. 99	.97
Personnel (End Strength):		••	
Civilian	6867	5724	4396

Military	323	119	119
Total Cost	7123.9	6531.7	6522.1
Customer Rate Changes	+10.4%	+6.0%	+22.1%
Net Operating Results	114.9	25.3	-217.8

Inventories / Efficiencies - The Department of the Navy is committed to achieving maximum utilization of minimal inventory investments through the Inventory Reduction Program (IRP). Requirements are being eliminated and associated inventory is being sold without replacement as well as making smart decisions to reduce first buy requirements for new items. The significant initiatives which are incorporated into the Department's submission follow:

- Aggressive program to cancel contracts and or buys in process for material which becomes inactive subsequent to a buy decision. Such buys are down 85% from FY 1988 to FY 1993.
- Continuation of an aggressive disposal policy. \$ 3.5 billion sent to disposal in FY 1993 which eliminates outyear holding and storage cost for inventory which is no longer required.
- Introduction of cultural change in inventory management.
 - -- Personnel evaluations based on IRP objectives.
 - -- Total Quality Management (TQM) at all levels.
 - -- Personal Qualifications Standards established.
- Improved files accuracy.
- State of the art demand forecasting techniques.
- Elimination of requirements and recurring demand 24 months prior to decommissionings.
- Increased reliance on wholesale inventories.
- Reduced consumer level inventories through Readiness Based Sparing (RBS). RBS builds spare part allowances based on the incremental improvement of an item versus the previous demand based methodology.
- Consolidation ashore of insurance stock (low mission criticality).
- Expanded reliability improvement initiatives to reduce inventories and lower maintenance costs.
- Increased use of total asset visibility. The visibility of Wholesale, and consumer inventories are being tied together to optimize inventory investment.

Inventory levels presented in the submission statements are a subset of the inventory shown on the annual Supply System Inventory Report (SSIR). The projected ending inventory levels for FY 1993 through FY 1995 follow:

FY 1993	FY 1994	FY 1995
\$18,857	\$17,935	\$17,714

<u>Capital Budget</u> - This budget proposes capital budgets for all business areas. This budget finances all procurement of capital equipment, management information systems, and minor construction.

SUPPLY MANAGEMENT - NAVY REVENUE AND EXPENSES (Dollars in Millions)

	FY 1993	FY 1994	FY 1995
Revenue:			
Gross Sales:			
Operations	7,150.0	6,389.8	6,150.5
Capital Surcharge	0.0	0.0	66.7
Depreciation except Maj Const	16.6	32.1	30.3
Major Construction Depreciation	1.2	1.3	0.0
Total Gross Sales	7,167.8	6,423.2	6,247.5
Other Income	54.2	54.5	56.8
Total income	7,222.0	6,477.7	
Expenses:			
Cost of Materiel Sold from Inventory	£ 951 7	5 400 0	4 000 0
Negotiated Purchases from Customers	5,851.7 439.6	5,492.2 295.9	4,899.8 439.0
Transportation	98.1	293.9 74.0	439.0 73.6
Salaries and Wages:	90.1	74.0	73.0
Military Personnel	21.5	7.0	5.9
Civilian Personnel	274.7	291.1	243.7
Materials, Supplies and	2 , 4.,	271.1	243.7
Parts used in Operations	3.8	3.8	4.0
Facility Repair Charge	7.0	7.2	9.6
Depreciation - Capital	17.8	33.4	30.3
Contracted Engineering Services	0.0	0.0	0.0
Lease Costs	0.2	0.2	1.4
Purchased Utilities	9.3	9.6	11.7
Purchased Communications	2.6	2.8	4.6
Equipment Maintenance	16.3	16.7	18.8
Fuel	0.0	0.0	0.0
Other Expenses	3.0	29.1	519.0
Total Expenses	6,745.6	6,263.0	6,261.4
Work in Process Adjusted	0.0	0.0	0.0
Comp Work for Activity Reten Adj	0.0	0.0	0.0
Cost of Goods Sold	6,745.6	6,263.0	6,261.4
Operating Result	476.4	214.7	42.9
Less Capital Surchg Reservation	0.0	0.0	66.7
Plus Appropriations Affeting NOR/AOR	16.6	0.0	0.0
Other Changes Affecting NOR/AOR	0.0	0.0	0.0
Inventory Gains and Losses	(378.3)	(268.6)	(194.0)
Net Operating Result	114.7	(53.9)	(217.8)
Transfers Not Affecting NOR/AOR	0.0	0.0	0.0
Prior Year and Other Adjustments	0.0	0.0	0.0
Other Inventory Adjustments	0.0	0.0	0.0
WRM Appropriations	0.0	0.0	0.0
Net Result	114.7	(53.9)	(217.8)

SUPPLY MANAGEMENT - NAVY SOURCE OF REVENUE (Dollars in Millions)

	FY 1993	FY 1994	FY 1995
1. Orders from DoD Components:		******	
Army	29.4	26.5	25.6
Navy	4.646.8		25.6
Air Force	20.6	4,080.7 18.8	4,162.9
Marine Corps	304.1	209.2	20.1
Other	1,282.2		231.6
33.3.	1,202.2	992.0	1,081.4
2. Orders from other			
DBOF Business Areas	484.0	444.4	362.6
3. Total DoD	6,767.1	5,771.6	5,884.2
4. Other Orders:			•
Other Federal Agencies	95.4	88.0	73.9
Trust Fund	149.5	158.0	185.4
Non Federal Agencies	134.2	118.2	6.4
5. Total Gross Orders	7,146.2	6,135.8	6,149.9
6. Credits and Allowances:			
Discounts	0.0	0.0	0.0
Price Reductions	98.5	0.0	0.0
	30.5	0.0	0.0
7. Change to Backlog	120.1	287.4	97.6
8. Total Gross Orders	7,167.8	6,423.2	6,247.5

SUPPLY MANAGEMENT - NAVY CAPITAL BUDGET (Dollars in Millions)

	FY 1993	FY 1994	FY 1995
Equipment	0.2	0.2	0.2
Minor Construction	0.4	0.5	0.5
Management Information Systems	0.0	5.3	4.1
CDA	0.0	0.0	0.0
Total	0.6	6.0	4.8

SUPPLY MANAGEMENT - NAVY MATERIAL INVENTORY DATA (Dollars in Millions) FISCAL YEAR 1993

		- Peacetime	Peacetime —	
	Total Mobilizati	on Operating	Other	
Material Inventory BOP	19,769.9	493.4	9,758.2	8,553.0
BOP Reclassification Changes	0.0	0.0	2,020.8	(2,020.8)
Price Changes	345.2	26.9	367.9	(40.1)
Receipts from Commercial Sources	5,576.3	28.6	5,213.3	26.4
Negotiated Purchase from Customers	557.8	0.6	394.3	162.4
Gross Sales ·	7,509.7	2.4	7,283.1	٠. مه
Material Inventory Adjustments				
CAPITALIZATIONS + OR (-)	(1,164.9)	(2. 1)	(346.D)	(817.6)
RETURNS TO SUPPLIERS (-)	(45.1)	0.0	0.0	(45.1)
TRANSFERS TO PROP. DISP.(-)	(3,371.9)	0.0	0.0	(2.371.9)
ISSUES/RECEIPTS WITHOUT	(707.7)	(32.4)	(188.3)	(4 5 7.0)
REIMBURSEMENT + or (-)	•			
OTHER (list)	6,447.5	(16.9)	(251.2)	6,715.6
TOTAL ADJUSTMENTS	1,157.9	(50.6)	(785.5)	1,994.0
Materiel Inventory EOP	18.857.3	496.5	9,685.9	8,574.9
ECONOMIC RETENTION (memo)				4,099.4
POLICY RETENTION (memo)				351.0
POTENTIAL EXCESS (memo)				193.3
APPROVED ACQUISITION OBJECTIVE				4,031.2
Materiel Inventory on Order		20.0	2 222 2	000.0
EOP (memo)	2.996.7	36.9	2,633.0	328.8

SUPPLY MANAGEMENT - NAVY MATERIAL INVENTORY DATA (Dollars in Millions) PISCAL YEAR 1994

	Total Mobilizati	on Operating	- Peacetime -	
Material Inventory BOP	18,857.3	496.5	9,685.9	8,574.9
BOP Reclassification Changes	(0.0)	14.1	1,945.7	(1,959.8)
Price Changes	590.3	6.4	297.0	286.9
Receipts from Commercial Sources	4,453.4	6.0	4,421.4	26.0
Negotiated Purchase from Customers	415.2	0.4	184.0	230.8
Gross Sales	6,621.7	0.0	6,621.7	0.0
Material Inventory Adjustments				# 000 E)
CAPITALIZATIONS + OR (-)	(1,871.0)	(21.5)	(562.0)	(1,287.5)
RETURNS TO SUPPLIERS (-)	(30.1)	0.0	0.0	(30.1)
TRANSFERS TO PROP. DISP.(-)	(2,581.9)	0.0	0.0	(2,581.9)
ISSUES/RECEIPTS WITHOUT	· (151.4)	(1.5)	(59.1)	(90.7)
REIMBURSEMENT + or (-)			****	
OTHER (list)	4,875.1	0.1	(866.5)	5,741.5
TOTAL ADJUSTMENTS	240.7	(23.0)	(1,487.5)	1,751.3
Materiel Inventory EOP	17,935.2	500.4	8,424.7	9,010.1 3,613.8
ECONOMIC RETENTION (memo)				309.3
POLICY RETENTION (memo) POTENTIAL EXCESS (memo)	•			206.2
APPROVED ACQUISITION OBJECTIVE				4.880.8
APPROVED ACQUISITION OBJECTIVE				7,000,00
Material Inventory on Order				
EOP (memo)	2,824.6	1.0	2,607.5	216.1

SUPPLY MANAGEMENT - NAVY MATERIAL INVENTORY DATA (Dollars in Millions) FISCAL YEAR 1995

	Total Mobilizati	on Operating	- Peacetime Other	_
Material Inventory BOP	17,935.2	500.4	8,424.7	9,010.1
BOP Reclassification Changes	0.0	0.0	1,768.4	(1,768.4)
Price Changes	1,414.8	11.4	821.7	58 1.7
Receipts from Commercial Sources	3,846.3	48.8	3,804.5	(7.0)
Negotiated Purchase from Customers	546.4	0.4	320 .1	225.9
Gross Sales	6,354.9	0.0	6,354.9	0.0 ·
Material Inventory Adjustments CAPITALIZATIONS + OR (-) RETURNS TO SUPPLIERS (-) TRANSFERS TO PROP. DISP.(-) ISSUES/RECEIPTS WITHOUT REIMBURSEMENT + or (-) OTHER (list) TOTAL ADJUSTMENTS Material Inventory EOP ECONOMIC RETENTION (memo) POLICY RETENTION (memo) POTENTIAL EXCESS (memo) APPROVED ACQUISITION OBJECTIVE	(875.2) (20.2) (3.251.4) (156.5) 4.630.2 326.8	(1.4) 0.0 0.0 0.1 0.0 (1.3) 559.7	(145.0) 0.0 0.0 (56.9) (414.6) (616.5) 8,168.0	(728.8) (20.2) (3,251.4) (99.8) 5,044.8 944.6 8,986.9 3,376.1 288.4 213.0 5,109.4
Materiel Inventory on Order EOP (memo)	2.539.5	0.4	2.523.5	15.6

SUPPLY MANAGEMENT - NAVY FUEL DATA (DOLLARS IN MILLIONS)

FY 1993

	PRODUCT	Barreis	Cost Per Berrel	Extended Cost	Stabilized Price
JP-4		0.0	28.1	0.0	\$25.6
Distillates		23.3	29.4	685.7	\$26.7
JP-5		13.4	31.5	421.8	\$26.1
JP-8		တ	0.0	0.0	\$0.0
Motor Gas Leaded Unleaded		0.0 0.2	35.7 34.9	1.5 5.5	\$53.4 \$31.2
Residual		0.7	28.1	19.9	\$20.6
AVGAS		0.0	55.9	0.2	\$46.3
AF					
Special Fuels 1 (JA-1)		0.0	0.0	0.0	\$0.0
Special Fuels 2 (JP-TS)		0.0	0.0	0.0	\$0.0
Gaschol		0.0	0.0	0.0	0.02
Diesel		0.1	29.4	4.0	\$0.0
Navy Reclaimed		0.8	17.6	13.7	\$20.6
Other					
Bunker "C"		5.4	15.3	62.2	\$15.3
Lube Oil		0.0	97.4	1.6	\$88.5
Coal		0.0	52.5	2.4	0.0
Navy Special		0.0	28.1	0.0	
into Plane		0.0	0.0	0.0	
Other		0.3	3.0.8	0.2	\$0.0
	Total	44.3	3	1,238.6	

SUPPLY MANAGEMENT - NAVY FUEL DATA (DOLLARS IN MILLIONS)

FY 1994

PRODUCT	Berreis	Cost Per Berrel	Extended Cost	Stabilized Price
JP-4	0.2	32.3	6.1	\$26.8
Distiliates	20.0	32.8	653.8	\$28.0
JP-5	13.8	35.7	492.2	\$27. 4
JP-8	0.0	0.0	0.0	0.0
Motor Ges Leeded Unleeded	0.D 0.1	40.7 38.2	0.4 4.9	\$56.1 \$32.8
Residual	0.6	25.6	15.1	\$21.6
AVGAS	. 0.0	56.3	0.2	\$48.6
AF				
Special Fuels 1 (JA-1)	0.0	0.0	0.0	0.08
Special Fuels 2 (JP-TS)	0.0	0.0	0.0	a.0
Gasohol	0.0	0.0	0.0	\$0.0
Diesel	0.1	32.8	3.5	\$32.8
Navy Reclaimed	0.0	0.0	0.0	0.08
Other				
Bunker *C*	5.2	16.0	82.9	\$16.0
Lube Oil	0.1	107.9	7.1	\$92.9
Coal	0.0	52.0	2.0	\$52.0
Navy Special	0.0	0.0	0.0	0.08
Into Plane	0.0	0.0	0.0	\$0.0
Other	0.3	0.8	0.2	\$0.0
Total	40.3		1,268.4	•

SUPPLY MANAGEMENT - NAVY FUEL DATA (DOLLARS IN MILLIONS)

FY 1995

PRODUCT	Berreis	Cost Per Berrel	Estended Cost	Stabilized Price
JP-4	0.0	29.3	0.0	\$28.2
Distillates	11.5	28.6	327.7	\$29.6
JP-5	6.7	30.7	204.1	\$28.8
JP-8	0.0	0.0	0.0	0.08
Motor Gas Leaded Unleaded	0.0 0.1	35.3 28.6	1.4 3.4	\$58.9 \$29.6
Residual	0.5	17.6	8.5	\$22.7
AVGAS	. 0.0	88.6	0.1	\$51.1
AF				
Special Fuels 1 (JA-1)	0.0	0.0	0.0	0.08
Special Fuels 2 (JP-TS)	0.0	0.0	0.0	0.08
Gasohol	0.0	0.0	0.0	0.08
Diesel	0.1	28.6	3.5	\$0.0
Navy Reclaimed	0.4	17.2	6.6	\$22.7
Other				
Bunker "C"	2.4	16.8	39.7	\$16.8
Lube Oil	0.0	115.5	0.7	\$97.7
Coal	0.0	52.0	2.0	0.0
Navy Special	0.0	26.5	0.0	\$22.7
Into Plane	0.0	0.0	0.0	\$0.0
Other	0.3	8.0	0.2	\$0.0
Total	21.9		597.9	

FY 1995 BUDGET ESTIMATE Supply Management Business Area SUMMARY BY DIVISION (Dollars in Millions)

			OBLIGATION TARGE	तंड	
DIVISION	NET CUSTOMER ORDERS	NET - SALES	OPERATING	MOBILIZATION	TOTAL
BP 14	**				······································
FY 1993	238.6	249.9	162.5	0.0	162.5
FY 1994	160.8	160.8	118.6	0.0	118.6
FY 1995	138.2	138.2	80.4	0.0	80.4
BP 15					
FY 1993	9.5	9.9	8.1	0.0	8.1
FY 1994	11.5	11.5	12.2	0.0	12.2
FY 1995	10.6	10.6	11.3	0.0	11.3
BP 21					
FY 1993	201.1	201.1	182.7	0.0	182.7
FY 1994	195.8	195.8	189.3	0.0	189.3
FY 1995	8 2.6	8 2.6	82. 6	0.0	82. 6
BP 23 FY 1993	47.0	47.4			
FY 1994	47.0	47.0	65.5	0.0	65.5
	51.7	51.7	. 38.8	0.0	38.6
FY 1995 BP 25	31.9	31.9	\$2.2	0.0	\$2.2
FY 1993	0.0				
FY 1994	0.0 1.0	0.0	1.0	0.0	1.0
FY 1995	1.0	1.0	1.0	0.0	1.0
BP 28	1.0	1.0	1.0	0.0	1.0
FY 1993	1,483.1	1,484.5	1,357,9	0.0	1.357.9
FY 1994	1,422.7	1,423.1	1,402.4	0.0	1,402.4
FY 1995 BP 34	1,413.9	1,411.4	1,281.4	0.0	1,281.4
FY 1993	674.2	725.9	458.2	0.0	458.2
FY 1994	410.4	450.2	329.0	0.0	329.0
FY 1995 BP 36	528.1	530.0	261.0	0.0	281.0
FY 1993	1,292,8	1,292,8			
FY 1994	1,255.0	1,255.0	1,230.7	0.0	1,230.7
FY 1995	597.6	597.6	1,267.7 597.8	0.0 0.0	1,267.7
BP 54	••••	JU .U	397.0	0.0	597.8
FY 1993	12.8	12.3	10.2	0.0	100
FY 1994	8.5	10.3	5.7	0.0	10.2 5.7
FY 1995	17.3	17.8	5.2	0.0	5.2
BP 81				0.0	3.2
FY 1993	776.8	794,1	275.0	0.0	275.0
FY 1994	793.4	793.4	392.7	0.0	392.7
FY 1995	840.2	840.2	442.3	0.0	4423
BP 84					
FY 1993	10.3	3.6	37. 7	0.0	37.7
FY 1994	36.5	39.6	44.0	0.0	44.0
FY 1995	58.3	60.2	39.4	0.0	39.4
BP 85					
FY 1993	1,861.9	1,907.1	1,524.8	0.0	1,524,8
FY 1994	1,571.8	1,814.1	1,457,8	0.0	1,457.8
FY 1995	1,992.2	2,067.0	1,258.7	0.0	1,258.7
BP 91					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
FY 1993	0.0	0.0	1,264.5	0.0	1,264.5
FY 1994	0.0	0.0	1,331,4	0.0	1,331.4
FY 1995	0.0	0.0	1,270.1	0.0	1,270.1

FY 1995 BUDGET ESTIMATE SUPPLY MANAGEMENT BUSINESS AREA WEAPON SYSTEM SUMMARY (DOLLARS IN MILLIONS)

AVIATION

SM-3D

WEAPON SYSTEM	BP-34 FY 1994	BP-34 FY 1995	BP-6 5 FY 1994	BP-85 FY 1995
	-		-	*****
.4-4	16.4	15.1		
A-7	1.5	1.4		
SUPPT EQUIPMT				
TRNG DEVICES	33.6	21.6	22.7	43.5
F4	0.1	0.1		
	0.5	0.5		
HELOS	110.5	105.2	112.7	123.0
F-14	38.8	33.0	80.3	44.2
P-3	19.7	18.3	9.8	17.2
S-3	26.7	23.7	14.4	7.7
A-6/EA-6	33.1	18.7	8.4	7.5
E-2/C-2	7.0	7.0	18.6	29. 1
AV-8	36.7	35.3	34.4	46.0
F/A-18	191.0	182.3	195.3	
CAT & ARREST	7.8	7.3	1800	189.6
OTHER	28.9	7.5 19.8	400.0	
TERM/CR MODS			139.8	263.0
CIT	(43.7)	(31.5)	(78.3)	(89.7)
DMR SAVINGS	(80.7)	(82.6)		
	(105.0)	(94.2)	(176.2)	(270.5)
LONG TERM CONTRACTING	(7.5)	(6.8)		•
SYS STK: INITIAL/FOLLOW-ON	13.6	6.8	27.6	5.1
REPAIR			1,048.3	843.0
TOTAL	329.0	281.0	1,457.8	1.258.7

FY 1995 BUDGET ESTIMATE SUPPLY MANAGEMENT BUSINESS AREA WEAPON SYSTEM SUMMARY BP-14 (DOLLARS IN MILLIONS)

SM-3D

	FY 1994	FY 1995
FOLLOW-ON STOCKAGE	0.0	0.1
INITIAL SYSTEM STOCK	5.0	4.0
WEAPON SYSTEM		
ACLS	0.3	0.1
AEGIS	0.3	0.3
AIR COND, REF, LIFE SUPPORT SYS	2.0	1.6 [.]
AIR/AIR MISSILES	0.3	0.2
AIR/GROUND MISSILES	0.3	0.1
ANBSY-1	0.1	0.1
AN/SPS-40,10,29,37,43,53 AN	0.1	0.2
AN/SPS-48	0.5	0.1
AN/SPS-55,63 RADAR	0.1	0.2
ANSRC-47	•••	0.2
AN/USC-38	0.1	
AN/UYA-4	0.2	0.1
ANUYQ-21	1,2	0.8
ASROC		0.1
AVIATION GUNS	0.5	0.4
AVIONICS	0.9	0.4
BASE, MOBILE + LOX	0.4	0.2
BLEED AIR VALVE	0,1	<u> </u>
CIWS, MK-16 PHALANX	5.8	4.5
COMMON COMPUTERS	0,1	0.1
CRYPTO	0.1	0.1
DAMAGE CONTROL	1.3	2.8
DECK REPLN & WEAP HANDLING EQUIP	1.5	1.0
DSSP	0.7	0.6
ELECTRIC POWER DIST	3.5	1.7
EOD, DIVING, SPEC WARFARE	4.5	2.5
ESEOC MSP	4.1	
ESGN SYSTEM	0.1	0.1
ESM SYSTEM	0.1	0.1
FMS COOPLOG	1.3	
GUN MOUNT 5/54	0.5	0.3
GUNS	0.1	J. J

HARPOON MISSILE	0.2	· 0.1
INTERNAL COMMUN ANUNO-7	1.3	0.7
LM 2500	2.3	2.8
LOAD LISTS	1.7	0.8
LOMIX	•••	0.9
MATCS	0.2	0.1
MEASURING DEVICES	0.3	0.1
METEOROLOGICAL	0.0	0,1
MINESMINESWEEPING EQUIP	0.4	0.1
MISC 2D RADAR	0.1	0.2
MISC TEST EQUIP	1.1	1.1
MISCELLANEOUS	1.1 2.2	4.3
MK 46 TORPEDO	1,4	0.4
MK 48 TORPEDO	1.2	
MK 50 TORPEDO	0.1	0.8
MK 75 GUN MOUNT	0.1	0.1
MK 92 GFCS	0.1	0.2
NAVIGATIONAL CONVENTIONAL	0.1	0.1
NAVIGATION(ELECTRONIC)	0.7	0.1
NON FBM NAVIGATION	0.2	0.8
NUCLEAR	37.4	30.A
ORDNANCE HANDLING	1.1	0.5
OSI MAINTENANCE	1.5	0.5
PERISCOPE	0.4	0.2
PHM	0.2	0.2
PM MISC		1.0
PROPS/SHAFT CONTROL	0.9	0.3
PUMPS, COMPRESSORS, BEARINGS	3.2	1.5
OA VALVE BALL	0.1	0.1
RAM	0.1	0.1
SATCOM	5.	0.1
SEOC MSP		2.8
SHIP BOILERS	1.7	1.0
SHIP COMMUNICATIONS	0.4	0.3
SHIP DIESEL ENGINES	0.5	0.4
SHIP GAS TURBINES	0.7	0.4
SHIP HABITABILITY	0.4	0.5
SHIPALT	9.7	8.9
SHORE COMMUNICATIONS	0.1	0.1
SIDEWINDER	1.8	•••
SINS/DMINS	0.1	
SLO-32	0.3	0.2
SMALL ARMS	0.1	0.1
SMALL BOATS	0.2	0.1
SNAP 1	0.2	0.1
SNAP 2		0.1

STEAM TURBINE GENERATORS	1.6	0.9
STRATEGIC SUBMARINE PL		0.9
SUB ARMAMENT & ELEC	0.2	0.1
SUB AUX SYSTEM	2.9	2.4
SUB COMM ADATA PRO	0.8	
SUB PROPULSION	0.5	0.4
SUB SHIP CONTROL EQUIP	0.4	0.3
SUBMARINE COMMUNICATIONS		1.3
SUBMARINE SONAR	1.0	0.5
SUBSAFE LEVEL I	12.2	9.8
SURFACE ASW FCS	0.1	
SURFACE SONAR	0.4	0.3
SVTT MK32	0.1	0.1
SWS	0.1	0.2
TARTAR MISSILE	0.5	0.3
TRIREFFAC LOAD LIST	2.1	2.1
UNASSIGNED WEAPON SYS	4.2	1.0
URT-23	0.2	0.1
VALVES	3.3	1.9
WSC-3	0.1	0.1
SUBTOTAL	136.9	104.6
GROSS REQUIREMENT	141.9	108.7
BOTTOM UP REVIEW	-4.8	-9.8
ASSET OFFSET	4.9	-5.1
CREDIT MODS	-5.6	-2.8
CONTRACT TERMINATIONS	-3.7	-1.9
CIT ADJUST	-1.0	-6.5
BOSS	-5.6	-4.0
PROVISIONING SELLDOWN	2.3	1.8
TOTAL	118.6	80.4

FY 1995 BUDGET ESTIMATE SUPPLY MANAGEMENT BUSINESS WEAPON SYSTEM SUMMARY BP-85 (DOLLARS IN MILLIONS)

	FY 1994	FY 1995
FOLLOW-ON STOCKAGE	2.5	29
NON PSD DRIVEN	3.2	3.8
	-	
INITIAL SYSTEM STOCK	16.7	19.4
WEAPON SYSTEM		
ACLS	1.2	0.7
ADVANCE SIGNAL PROCESSOR	1.5	1.7
AEGIS	13.4	23.6
AEL PPR PROGRAM		1.0
AIR COND, REF, LIFE SUPPORT SYS	10.2	6.0
AIRCRAFT CARRIER CATAPULT COVER	9.1	6.0
AIR/AIR MISSILES	0.9	1.0
AIR/GROUND MISSILES	1.0	0.7
AMRAAM		1.1
AN/BSY-1	11.5	19.1
AN/BSY-2	2.9	0.7
AN/SLR-24	2.3	2.0
AN/SPS-40,10,29,37,43	3.8	4.3
AN/SPS-48	5.5	3.6
AN/SPS-52	0.5	8.0
AN/SPS-55, 63 RADAR	2.8	2.6
AN/SQQ-32		1.0
AN/SQQ-89	7.1	126
AN/SRC-47	0.3	0.4
AN/SRQ-4	4.3	1.0
AN/SRS-1(V)	1.8	2.7
AN/URC-107(V)7 JTIDS		4.0
AN/USC-38(V)	3.7	4.7
AN/USC-42		3.1

AN/USQ-82(V)	2.7	3.2
ANUYA-4	2.5	3.1
ANUYK-43(V)B	3.7	3.1
ANUYK-44	1.5	1.4
ANUYO-21	5.4	3.8
ANWLR-1H(V)5	0.9	
ANWLR-8	0.1	
ANWSN-3A(V)2	0.1	
ASROC		0.1
AVIATION GUNS	0.3	0.4
AVIONICS	5.8	5.0
BASIC POINT DEFENSE	0.3	0.3
BLEED AIR VALVE	0.7	0.6
BQQ5 SONAR	5.7	4.8
BQQ/BQQ6 SONAR	1.0	1.2
CALIBRATION STANDARDS	5.5	3.9
CFEE	1.9	2.0
CIWS	36.0	31.9
CODE OOD	2.1	2.9
COMMON COMPUTERS	2.7	3.2
COMMON DISPLAY CONSOLE	1.0	1.4
CRYPTO	3.0	3.5
DAMAGE CONTROL	2.1	1.6
DECK REPLN & WEAP HANDLING EQUIP	2.4	23
DSSP	4.0	3.0
ELECTRIC POWER DIST	5.5	5.2
ELECTRONIC SURVEILLANCE	1.6	21
EOD, DIVING SPEC WARFARE	2.1	2.7
ESGN SYSTEM	9.5	13.7
ESM SYSTEM	2.8	2.7
FIRE FIGHTER BREATHING APPARTUS		11.0
FMS COOPLOG	2.8	
GMLS MK26	1.3	
GPETE	26.6	23.6
GUN MOUNT 5'/54	0.7	0.7
GUNS	0.3	0.2
HARPOON MISSILE	0.5	0.5
HELO LAND SYSTEM	2.6	3.0
HF BRDBAND AN/URC()		4.8
ICSS 05122	0.1	0.1
INTERNAL COMMUN, AN/UNQ-7	1.2	1.2
IPMP SSN 21 CLASS		1.3

LM 2500	9.2	10.2
LOADLIST	4.3	4.1
LO-MIX	2.0	2.0
MATCS	0.7	0.8
MEASURING DEVICES	0.2	0.1
MILITARY SEALIFT COMMAND	2.0	0.4
MINESMINESWEEPING EQUIP	1.2	1.5
MISC 2D RADAR	0.9	1.2
MISC SUB SONAR EQUIP	4.9	
MISC TEST EQUIP	8.0	1.0
MISC TORPEDO		0.1
MISCELLANEOUS	20.9	20.0
MK 46 TORPEDO	0.2	0.6
MK 48 TORPEDO	8.2	10.2
MK 50 TORPEDO	1.5	1.5
MK 68 GFCS	0.5	0.5
MK 75 GUN MOUNT	0.4	0.4
MK 86 GFCS	3.3	3.6
MK 92 GFCS	12.2	7.8
MK-41 VLS	3.8	3.3
MK49 GMLS	1.4	
MK57		1.0
NATO SEASPARROW MISSILE	6.3	6.5
NAVIGATIONAL CONVENTIONAL	3.6	4.5
NAVIGATION(ELECTRONIC)	8.0	9.8
NCCS	0.1	0.1
NON FBM NAVIGATION	1.3	1.4
NSF FOR ACQ OF TECH DATA	0.1	0.1
NSF FOR REVERSE ENG.	0.3	0.3
NUCLEAR SUPPORT	2.0	23
OCEAN SURVEILLANCE	0.9	1.1
ORDNANCE HANDLING	0.3	0.4
OSI MAINTENANCE	9.2	9.1
PERISCOPE	7.7	7.6
РНМ	1.4	1.4
PROPS/SHAFT CONTROL	6.3	22
PUMPS, COMPRESSORS, BEARINGS	5.8	0.5
QA VALVE BALL	0.1	0.2
RADIAC	0.5	0.5
RAM		0.1
RD-358A	0.4	3.0
RELIABILITY/MAINTAINABILITY	2.0	3.0

REVERSE OSMOSIS DESALINATOR	1.9	1.9
SATCOM	2.9	5.4
SHIP BOILERS	23	2.0
SHIP COMMUNICATIONS	4.8	7.0
SHIP DIESEL ENGINES	29	3.1
SHIP GAS TURBINES	3.5	3.8
SHIP HABITABILITY	0.1	
SHIPALT	11.1	9.9
SHORE COMMUNICATION	0.3	0.6
SINS/DMINS	1.8	2.1
SLQ-32	10.3	12.5
SMALL ARMS	1.8	1.7
SNAP 1	3.6	4.0
SNAP 2	1.9	2.2
SPG 51	1.7	1.8
SPG 55	2.6	2.8
STEAM TURBINE GENERATORS	4.2	1.9
STRATEGIC SUBMARINE PL	3.3	3.3
SUB ARMAMENT & ELEC	1.6	1.6
SUB AUX SYSTEM	7.4	8.2
SUB COMM & DATA PRO	4.8	5.2
SUB PROPULSION	2.9	3.1
SUB SHIP CONTROL EQUIP	23	2.7
SUBMARINE COMMUNICATIONS		0.2
SUBMARINE FCS	0.6	0.5
SUBMARINE SONAR	1.2	5.9
SUBSAFE LEVEL I	1.8	1.4
SUB-SURFACE REWSON	0.7	0.7
SURFACE ASW FCS	0.4	0.4
SURFACE REWSON	1.3	0.2
SURFACE SONAR	1.7	2.0
SVTT MK32	0.1	0.1
TACTICAL DISPLAY	1.0	1.3
TARTAR MISSILE	4.6	4.1
TAS MK23	2.6	3.2
TB-29/BQ		2.8
TECHNICAL REFERRALS	4.0	4.3
TERRIER MISSILE	0.1	0.1
TLL ADVANCED PPRS	1.5	
TMDE	1.2	1.9
TOMAHAWK	0.6	0.7
TRIREFFAC LOAD LIST	3.2	3.2

4 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		
UNASSIGNED WEAPON SYS	1.1	1.2
URT-23	2.6	3.5
VALVES	1.0	0.7
VSTOL OPT LAND SYS MK11 MOD 0	1.3	
WLQ-4	0.4	1.0
WLR-8		0.9
WSC-3	2.1	2.6
WSC-6	1.1	1.3
SUBTOTAL	483.9	5129
CONTRACT TERMINATION	-19.6	- 9 .9
BOTTOM UP REVIEW	-19.9	-9 .7
PROGRAM ADJUST	0.0	-16.2
BOSS SAVINGS	-11.6	-19.8
ASSET OFFSET	-20.4	-20.4
CREDIT MODS	-50.6	-30.6
PROVISIONING SELLDOWN	8.5	9.9
SUBTOTAL	370.3	416.2
TOTAL	3927	442 9

FY 1995 BUDGET ESTIMATE MARINE CORPS SUPPLY MANAGEMENT WEAPON SYSTEM SUMMARY (Dollars in Millions)

,		SM-3D
WEAPON SYSTEM	FY 1994	FY 1995
AAV7A1 PIP (PRODUCT IMPROVEMENT PROGRAM)	0.3	
UNIT LEVEL CIRCUIT SWITCH (ULCS)	14.1	
ADVANCED TACT AIR COMMAND CENTRAL (ATACC)	1.2	1.1
MARINE TACT COMMAND & CONTROL SYS (MTACCS)	0.1	
INTEL SUPPORT EQUIPMENT	4.0	7.9
MOD KITS (INTEL)	1.3	
MISC ORDNANCE TANK AUTOMOTIVE SYSTEMS	9.3	9.6
MISC COMMUNICATION AND ELECTRONICS SYSTEMS	8.0	0.6
MISC ENGINEER SUPPORT AND CONSTRUCTION SYSTEMS	2.3	2.2
MISC GENERAL PROPERTY SYSTEMS	2.1	
LIGHT ARMORED VEHICLE (LAV)	0.2	
TACTICAL COMM CTR EQUIPMENT		0.1
NIGHT VISION EQUIPMENT	2.1	0.9
VEH MTD RADIOS	0.1	
TSC-96 PIP FLEET-SATELLITE COMM TERM	0.3	
ITEMS LESS 100K	0.1	
MARINE TACT. AIR COMMAND & CONTROL (MTACCS)	2.7	
ITEMS<2M (INTEL)	0.5	
METEOROLOGICAL SYS=.3 AND MULE=.2	4.1	
ARMORED COMBAT EXCAVATOR (ACE)	0.1	0.1
POWER EQ.	0.1	
SHELTER FAMILY	0.1	0.0
PEDESTAL MTD STINGER	0.6	0.6
MISC GUIDED MISSILES AND EQUIPMENT SYSTEMS	2.4	2.5
LIGHT ARMORED VEHICLE PRODUCT IMPROVEMENT PROGRAM	Л	0.4
MOD KITS		2.0 0.1
LOGISTIC VEHICLE SYSTEM (LVS)		0.1
TRAILERS, ALL TYPES		1.4
TACTICAL COMM CTR EQ		1.4
JOINT TACTICAL INFORM DIST SYST (JTIDS) SINCGARS RADIO SYST		0.2
		0.2
POSITION LOCATION REPORTING SYST (PLRS) MARINE TACT COMMAND & CONTROL SYST (MTACCS)		0.1
MOD KITS (NONTEL)		0.3
JT SERV IMAGERY PROCESSOR		6.0
OF SELLA HANGELLE FRONCOCK		0.0
TOTAL OBLIGATIONS	48.9	43.9

0		
- 3	м.	-3

NAVY	FY 1993		FY 1994		FY 1995	
WHOLESALE	\$	%	\$	%	\$	%
Sales at cost	2803.7		2518.5		2320.3	
Surcharge elements						
Operating costs	845.3	30.1%	1258.6	50.0%	1089.9	47.0%
Transportation	49.9	1.8%	in ops	0.0%	in ops	
Obsolescence/losses	390.0	13.9%	177.9	7.1%	136.6	5.9%
Condemnations	197.0	7.0%	69.9	2.8%	54.1	2.3%
Inflation	72.5	2.6%	0.0	0.0%	0.0	0.0%
DMRD	-515.0	-18.4%	-600.8	-23.9%	-82.6	-3.6%
Retail selldown	-140.2	-5.0%	0.0	0.0%	0.0	0.0%
Price stabilization	-26.2	-0.9%	-64.6	-2.6%	0.0	0.0%
Price equalization	0.0	0.0%	-22.5	-0.9%	0.0	0.0%
Cash recovery	0.0	0.0%	55.3	2.2%	374.4	16.1%
Prior Yr Recovery	0.0	0.0%	-173.8	-6.9%	-297.3	-12.8%
Sales at Standard	3677.0		3218.5		3595.4	
Customer escalation		10.4%		5.8%		22.1%

	FY 1993		FY 1994		FY 1995	
BP 14	\$	%	\$	%	\$	%
Sales at cost	185.7		105.9		8 9.0	
Surcharge elements						
Operating costs	56.4	30.4%	63.9	60.3%	60.5	68.0%
Transportation	3.0	1.6%	in ops	0.0%	in ops	
Obsolescence/losses	24.9	13.4%	6.7	6.3%	4.9	5.5%
Condemnations	0.0	0.0%	0.0	0.0%	0.0	0.0%
Inflation	6.1	3.3%	0.0	0.0%	0.0	0.0%
DMRD	-16.2	-8.7%	-8.7	-8.2%	-4.8	-5.4%
Retail selidown	-9 .7	-5.2%	0.0	0.0%	0.0	0.0%
Price stabilization	-0.3	-0.2%	-2.0	-1.9%	0.0	0.0%
Price equalization	0.0	0.0%	0.0	0.0%	0.0	0.0%
Cash recovery	0.0	0.0%	2.3	2.2%	0.0	0.0%
Prior Yr Recovery	0.0	0.0%	-7.3	-6.9%	-11.4	-12.8%
Sales at Standard	249.9		160.8		138.2	
Customer escalation		10.4%		15.6%		4 3%

SM-5

90.04	FY 1993		FY 1994		FY 1995	
BP 34	\$	*	\$	%	\$	%
Sales at cost	495.5		396.7		348.1	
Surcharge elements						
Operating costs	143.7	29.0%	184,8	46.6%	137.8	39.5%
Transportation	12.9	2.5%	in ops	0.0%	in ops	0.0%
Obsciescence/losses	61.4	12.4%	35.7	9.0%	23.9	6.9%
Condemnations	0.0	0.0%	0.0	0.0%	0.0	0.0%
inflation	16.4	3.3%	0.0	0.0%	0.0	
DMRD	-73.8	-14.9%	-129.3	-32.5%		0.0%
Retail selidown	-27.3	-5.5%	0.0	0.0%	-11.2	-3.2%
Price stabilization	97.1	19.6%	-19.0		0.0	0.0%
Price equalization	0.0	0.0%		4.8%	0.0	20.0%
Cash recovery			0.0	0.0%	0.0	20.0
Prior Yr Recovery	0.0	0.0%	8.7	2.2%	76.0	21.8%
Phot tr recovery	0.0	0.0%	-27.4	-6.9%	-44.6	-12.8%
Sales at Standard	725.9		450.2		0.082	
Customer escalation		10.4%		-21.2%		30.2%

793.4

17.8%

840.2

7.8%

		•				
	FY 1993	•	FY 1994		FY 1995	
BP 81	\$	%	\$	%	\$	*
Sales at cost	601.1		515.4		516.3	
Surcharge elements						
Operating costs	182.7	30.4%	310.7	60.3%	350.8	67.9%
Transportation	11.3	1.9%	in ops	0.0%	in ops	0.0%
Obsolescence/losses	71.8	11.9%	38.7	7.5%	40.3	7.8%
Condemnations	42.4	7.1%	26.8	5.2%	20.0	3.9%
Inflation	20.2	3.4%	0.0	0.0%	0.0	0.0%
DMRD	-165.5	-27.5%	-86.4	-16.8%	-21.0	-4.1%
Petall selidown	-30.0	-5.0%	0.0	0.0%	0.0	0.0%
Price stabilization	60.1	10.0%	21.1	4.1%	0.0	0.0%
Price equalization	0.0	0.0%	-8.6	-1.7%	0.0	0.0%
Cash recovery	0.0	0.0%	11.3	2.2%	0.0	0.0%
Prior Yr Recovery	0.0	0.0%	-35.6	-6.9%	-6 6.2	-12.8%

10.4%

794.1

Sales at Standard

Customer escalation

, SM-5

BP 85	FY 1993 \$	*	FY 1994 \$	*	FY 1995 \$	%
Sales at cost	1521.4		1500.5		1366.9	
Surcharge elements						
Operating costs	462.5	30.4%	699.2	46.5%	540,8	39.6%
Transportation	22.7	1.5%	in ops	0.0%	in ops	
Obsciescence/losses	231.9	15.2%	96.8	6.5%	67.5	4.9%
Condemnations	154.6	10.2%	43.1	2.9%	34.1	2.5%
Inflation	29.8	2.0%	0.0	0.0%	0.0	0.0%
DMRD	-259.5	-17.1%	-376.4	-25.1%	-45.6	-3.3%
Retail selidown	-73.2	4.5%	0.0	0.0%	20	0.0%
Price stabilization	-183.1	-12.0%	-64.7	4.3%	0.0	
Price equalization	0.0	0.0%	-13.9	-0.9%		0.0%
Cash recovery	0.0	0.0%	33.0	2.2%	0.0	0.0%
Prior Yr Recovery	0.0	0.0%			298.4	21.5%
	0.0	U.J. A	-103.5	-6.9%	-175.1	-12.8%
Sales at Standard	1907.1		1814.1		2087.0	
Customer escalation		10.4%		6.3%		28.3%

FY 1995 BUDGET ESTIMATE SUPPLY MANAGEMENT BUSINESS AREA CUSTOMER PRICE EXHIBIT

Marine Corps Wholesale	F	FY93		FY94		FY95	
	\$	*	*	*	\$	%	
Sales at Cost	72.94		142.58		139.29	2.30	
Operating Costs Distribution Depots Transportation Obsolescence/Losses Inflation Stabilization Prior Yr. Recovery	1.68 5.54 2.41 17.43	2.30 7.60 3.30 23.90	22.88 13.99 3.28 10.63 4.13 9.81 2.28	16.04 9.81 2.30 7.59 2.89 6.88 1.50	16.12 9.64 1.39 10.59 3.90 30.24 0.10	11.57 6.92 0.09 7.60 2.80 21.71	
Sales at Standard	100.00		209.78		211.27		
Sustomer escalation						0.70	

FY 1995 BUDGET ESTIMATE SUPPLY MANAGEMENT BUSINESS AREA CUSTOMER PRICE EXHIBIT

Amphibious Supplies (BP54)	FY93		FY94		FY95	
vertication appears (Brow)	\$	%	\$	*	\$	%
Sales at Cost	72.94		74.62	2.30	72.90	2.30
Operating Costs			12.07	16,18	8.58	11.77
Distribution Depots			7.34	9.84	5.18	7.10
Transportation	1.68	2.30	1.72	2.30	0.73	1.00
Obsolescence/Losses	5.54	7.60	5.67	7.50	5.54	7.60
inflation	2.41	3.30	2.16	2.90	2.04	
Stabilization	17.43	23.90	3.93	5.27		2.80
Prior Yr. Recovery	.,,	25.50	2.28	3.06	15.60	21.40
Sales at Standard	100,00		109,80		110.57	
Customer escalation		10.40		9.80		0.70

Marine Corps Depot Level Reparables (BP84)	FY93	F	Y94	F	Y95
	\$ %	\$	%	\$	*
Sales at Cost		67.96		66.39	2.30
Operating Costs Distribution Depots Transportation Obsolescence/Losses Inflation Stabilization Pnor Yr. Recovery		10.81 6.65 1.56 5.16 1.97 5.88	15.91 9.79 2.30 7.60 2.90 8.65	7.54 4.46 0.66 5.05 1.86 14.64 0.10	11.35 6.72 1.00 7.80 2.80 22.05 0.15
Sales at Standard	•	100.00		100.70	
Customer escalation					0.70

DEPARTMENT OF THE NAVY SUMMARY OF PRICE, PROGRAM AND OTHER CHANGES (in Millions of Dollars)

5	SUPPLY MANAGEMENT	Cost of			Program	Set of			Program	0	
		FY 1993	Percent	Amount	Changes	FY 1984	Price Grouen Percent	Amount		Constant FY 1986	
	MILITARY PERSONNEL COMPENSATION				•	1 1 0 0 0 0 0 0 0			•	0 0 1 0 0 0 0	
9 5		18.136	0 025	0.453	-12.747		0.028	3.0	-1.07	4.827	
3	remarked Composite Total Millary Personnel Compensation	3324	920.0	0.0 63 0.537	2.22 0 -14.976	1.179	0.02	0.00	6.210 787	3 6	
	CIVILIAN PERSONNEL COMPENSATION										
5		247 101		2 453	16 480				***		
8		27 550		0 297	2.753	25.984				202.022	
2 3		0000		0000						9	
2 2	S Separation Laboury (Frecht)	000.0		000		000				0000	
3		274.651		2.750	19.727	201.128	0000	90.0	99 .00	0.000 243.868	
	INVENTORY PROCUREMENT									1	
į											
2						0000				9000	
2 2						0000				000	
						000				000.0	
	CLY Frocuenten (Nepan) Futon - Netal					0000				900.0	
3		86.6		99.0	900	900				900	
	From Army Deo Maint	3			000.0					0000	
	From Navy Dep Maint										
	From Alt Force Dep Matri										
	Contract									0000	•
	Commy Purchases					000				0000	
2										900	
2											
2						000					
	Total Inventory Procurement	0000	900	9000	000	0000		000		8 8	
	THAVEL										
į											
Š	301 Per Diem	0.610		0.00	9. 8.	0.610		0.00	0.162	0.701	

2 020 0.100 ES (INTERNAL OPS) 1510 0.016 0.027 In Supp Ops) 1510 0.016 0.027 In Supp Ops) 2 117 0.026 0.003 PURCHASES Sanke 12 117 0.026 0.005 PURCHASES 5 277 0.061 3.378 Sanke 12 15 0.015 0.018 In Supp Ops) 2 260 0.051 0.018 In Supp Ops) 2 260 0.051 0.018 2 260 0.051 0.005 In Supp Ops) 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	5.159 6.133 6.133 6.133 6.133 6.133 6.233 6.199 6.233 6.233 6.237 6.233 6.237 6.233 6.237 6.237 6.237 6.237 6.238 6.237 6.238 6.237 6.238 6.237 6.238 6.237 6.238 6.	0.000 0.000 0.000 0.100 0.150 0.150 0.150 0.150 0.000 0.000		2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
PRIVAL OPS) Ops) 1510 0016 0027 hases 0.130 0026 0025 2.117 0.026 0.085 J.757 0.061 3378 1215 0.015 0.016 1215 0.015 0.016 1215 0.015 0.016 2260 0.016 0.016 21025 0.024 1225 .16.992 21025 0.024 1225 .16.992 21025 0.024 1225 .16.992 21025 0.024 1225 .16.992 21026 0.026 0.099 21027 0.007 3.237 .11.674 21028 0.026 0.099 21029 0.026 0.026 0.099 21029 0.026 0.026 0.099 21029 0.026 0.026 0.099 21029 0.026 0.026 0.099 21029 0.026 0.026 0.099 21029 0.026 0.026 0.099 21029 0.026 0.026 0.099 21029 0.026 0.026 0.099				2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
(ASES) 1510 0016 0027 1510 0026 0003 1517 0026 0003 1517 0026 0003 1517 0026 0003 1518 0016 0026 1518 0016 0016 1518 0016 0016 1518 0026 0020 1518 0026 0020 1518 0026 0020 1518 0026 0020 1518 0026 0026 0020 1518 0026 0026 0020 1518 0026 0026 0020 1518 0026 0020 1518 0020 10200 1518 0020 10200 1518 0020 10200 1518 0020 0020				2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
ASES ASE ASES ASE ASES ASE ASES ASE				2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
ASES ASE ASES ASE ASES ASE AS				2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
65 377				26.00 20.00
55.377				26.00 20.00
55 377				25 25 25 25 25 25 25 25 25 25 25 25 25 2
1215				2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
1041 1026 0215 1041 1026 1039				2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
Mechases Mechas				25.50 25.50 25.00
2 260 0 091 0 206 0 0099 rechases 71 061 2 262 0 0099 S1 025 0 0024 1 225 15.992 S1 025 0 0024 1 225 15.992 minnum semblum person semblum 24 704 0 0224 2.142 -3.582 minnum person semblum 26 704 0 0226 0 684 -7.809 spress 156.800 0 0226 0 0922 -9.773 FRIZATION S1 0000 1 1951 E and Tolecom 9 2000 1 1951				2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
sections 71 061 2 923 0.099 St 025 0 024 1 225 -15.992 St 025 0 024 1 225 -15.992 St 025 0 067 3 237 -11.674 St 026 0 026 0 084 -7.809 St 704 0 026 0 684 -7.809 St 704 0 026 0 684 -7.809 St 704 0 026 0 684 -7.73 St 704 0 026 0 684 -7.809	•			70.720 36.240 0.000
51 025 0 024 1 225 -15.992 39 212 0 007 3.237 -11.674 39 212 0 007 3.237 -11.674 39 212 0 007 3.237 -11.674 39 20 0 0026 0 0026 -3.582 39 200 0 0026 0 0026 -3.582 39 200 0 0026 0 0026 -3.582 39 200 0 0026 0 0020 1 951 30 200 0 0020 1 951 30 200 0 0020 1 951	·			96 240 0 000 0 000
18.992 190F)	·			0 000
18.905 1.225 1.8.922 1.9.922 1	·			
37 212 0.067 3.237 -11.674 minum 26 704 0.026 0.694 -7.809 rembrum 26 704 0.026 0.694 -7.809 rembrum 34.296 0.026 0.692 -7.309 rembrum 34.296 0.026 0.692 -9.773 rembrum 34.296 0.026 0.692 -9.773 rece (M&R) 3.864 0.000 1.951 0.249 0.000 10.249	·	8		0
37.212 0.067 3.237 -11.674 1.6	·			995.91
(080F) eminum 26 704 0 026 0 694 -7.609 (Express (Ex				3
PERTIZATION PERTI	900			900 0
26 704 0 026 0 694 -7.609 /Express 94.296 0.026 0.692 -6.773 ISB.800 8.190 -48.830 1 IORTIZATION 3.864 0.000 1.951 DPE and Telecom 8.236 0.000 10.248	121			111
St. 296 0.026 0.992 -9.773 St. 296 0.026 0.992 St. 296 0.000 1.951 St. 296 0.000 10.249 St. 296 0.000 St. 2	2			19.110
158.800 8.190 48.830 190 1951 1951 1951 1951 1951 1951 1951	26.417 0.028		-1.603	24.546
158.800 8.190 48.830 1 ORTIZATION 8.894 0.000 1.951 DPE and Telecom 9.236 0.000 10.249	000	000.0		0000
3.664 0.000 1.951 0.236 0.000 10.249	118,361	3.012	2.326	116.774
3 964 0 0000 1.951 1.951 10.249 10.249 10.249				
5.551 0.000 10.249 0.000 10.249	****		***	
45701 000'0 967'A		3 6		
	3 5			
		3 6		
	900		900	
Major Contraction (mr. Cont) (7.000 (5.000 (33.400 0.000	0000	2.100	90,00
				•
OTHER PURCHASED SERVICES				
Contract tentoned button of the Atlanta	0000			000

900'0	_			_		2340 9323			_		0.112	9000			•	_				_				4.574 1010.974
						1020					0.000	900			, , ,					0 010				1.806.1
	9.05	900	925	920.0	0.026	0.020	970.0	0.020	930.0	0.020	625	200						0.020	970.0	600	4650			
000.0	1.167	2.750	0.210	0.316	16.726	7.362	9.016	9	0.477	000	0.00	900	26.947			276.338	67.500	9000	3.54	21.951	R7 711		488 447	1012.595
	0.10	9.0	000.0	0000	0000	0.200	9000	-2.000	9.0	2.000	0000	6.		20.		- S - S - S - S - S - S - S - S - S - S	53.726	2.000	0 200	1.474	26 864		71.801	46.722
	0.027	0.087	9000	9000	0.424	0.162	900	0000	0.102	0000	5000	8	727					0000	0 005	765 0	8116		2	12.940
	0.026	0.026	0.026	0 020	0 056	0 0 2 6	0.026	0 0 0	9200	9200	4600	2	9000	920.0				0 0 0	9600	9686				
	- 630	2 563	0.212	030	16 302	7 000	0015	0000		900 0				16.23/		230 348	13.775	0000	7966	150 66	01.430		404.478	954.025
902 Separation Liability	ata Buchasad Hillias (Non DROE)				521 Franking & Nephoneous by Corbert				150 Commen and an American Programme and Confession		SA COMMENT END & TOCHNICA CONTROL (CETO)	and locimical committee (output class out)	942 Forgings & Casimgs (Supply Ops only)	951 ADPE Maintenance	952 Software Development			5 (the Cara Engineering Control of Control	•	_	698 Other Costs	•	TOTAL COST OF OPERATIONS (Includes Reimbursements)

SUPPLY MANAGEMENT - NAVY CHANGES IN OPERATIONS (Dollars in Millions)

•	OBLIGATIONS
1. FY 1983 Actual Costs:	6, 25 0.5
2. Pricing Adjustments:	422.1
FY 1994 Pay Raise	0.0
Military Personnel	0.0
Civilian Personnel	0.0
Annualization of Prior Year Pay Raises	3.3
DBOF Price Changes:	266.0
Supplies, Material & Equipment Other Intratund Purchases	0.1 53.8
Industrial Fund Purchases	203.9
Transportation	8.2
General Purchase Inflation	152.8
3. Productivity Initiatives and Other Efficiencies:	(157.3)
DMRD Reduction	(150.0)
DMRD 971 Efficiency Improvement	` (1. 5)
Sonobuoy Transfer	(25.0)
MILPERS Adjustment	(2.4)
Cherry Point	11.1
Headquarters to DBOF	10.5
4. Workload Changes:	(257.8)
Personal Property	0.5
Force Reduction (Operations)	(8.9)
Consumable Item Transfer (Pipeline) Consumable Item Transfer	(1 <i>.2</i>) 88 .2
DRMO Reimbursable	49.3
Adjustment driven by change in sales (bp91)	(10.7)
Program Changes (Wholesale Procurement)	33.6
Force Reduction (Retail)	(170.4)
Force Reduction (Wholesale Repair)	(238.2)
5. Other Changes:	(19.0)
Active Duty Personnel Downsizing	(2.7)
Demilitarization Costs	0.2
SWT Funding Decrease due to DLA Reimb	(6.2)
Centrally Managed Program Adjustment	(16.2)
UK FBM Functional Transfer SUP Support Consolidation FTR	(0.1) 1,3
HRO/EEO Puget Sound FTR	(0.9)
Telecommunications FTR	(0.5)
Realign MILPERS between business areas	(11.1)
Operations/Maintenance from Capital Budget	12.8
Virtual Consolidation among ICPs	(1.9)
Regionalization of FISCs	(1.7)
Locality Pay Raise Adjustment	` 8.3
High Grade Adjustment	(0.1)
MRP BUCON adjustment	1.4
BRAC Savings	(1.6)
6. FY 1994 Current Estimate:	6,238.5

7. Pricing Adjustments:	(64.5)
FY 1995 Pay Raise	3.3
Military Personnel	0.2
Civilian Personnel	3.1
Annualization of Prior Year Pay Raises	ΩO
DBOF Price Changes:	64.9
	5.6
Supplies, Material & Equipment	54.2
Other Intrafund Purchases	
Industrial Fund Purchases	9.0
Transportation	(3.9)
General Purchase Inflation	(132.8)
8. Productivity Initiatives and Other Efficiencies:	(430.8)
DMRD Savings	(194.7)
ADP Consolidation Savings	(7.5)
MILPERS Adjustment	(0.2)
Cherry Point (Marines)	0.3
Reduced Retail Inventories	(107.8)
BP 21 Deletion	(94.8)
Sonobuov Transfer	• •
	(25.8)
Headquarters to DBOF	(0.3)
9. Workload Changes:	(680.8)
Transfer of Aviation Fuel to DLA	(514.4)
Force Reduction (Operations)	(2.5)
Consumable Item Transfer	43.7
Consumable Item Transfer (Pipeline)	(49.0)
DRMO Reimbursable	(15.9)
Adjustment driven by change in sales	`(5.6)
Force Reduction (Wholesale Procurement)	7.8
Force Reduction (Retail)	(10.2)
Force Reduction (Wholesale Repair)	(134.7)
10. Other Changes;	10.5
Depreciation Expense	
	0.0
Active Duty Personnel Downsizing	(0.8)
Centrally Managed Program Adjustment	(7.0)
Subsistence	(3.9)
Pierside Purchase frm Log Sprt	5.6
BRAC Savings	(3.9)
Virtual Consolidation among ICPs	(2.7)
Regionalization of FISCs	(1.9)
Headquarters Savings	(1.6)
SWT Funding Adj due to DLA Reimb	`2.9
Capital Budget Program Adjustment	(1.3)
Locality Pay Raise Adjustment	1.5
VERA/SIP Costs	20.8
CAIMS to NOC	(5.1)
High Grade Adjustment	
Military Costing Adjustment	(0.2)
Operations/Maint from Capital Budget	(1.1)
	1.1
Realign MILPERS between business areas	0.9
DRMS Reimbursement	1.7
One less paid day	(1.0)
DLA Rate Increase (\$29 to \$29.71)	6.5
44 EV 4000 Oursel Callerates	

11. FY 1995 Current Estimate:

5,072.8

DEFENSE BUSINESS OPERATIONS FUND - MAVY PY 1995 BUDGET ESTIMATE

DISTRIBUTION DEPOTS

Background

The Navy Distribution Depot Business Area of the Defense Business Operations Fund provides for the management and operation of the distribution function of the Fleet and Industrial Supply Centers at Pearl Harbor, HI.; Yokosuka, Japan; and Guam. Their mission is to provide material distribution services (basic receipt, storage, issue and delivery of material) to afloat and ashore customers in a specific geographic region. Costs of this business area include, but are not limited to, civilian labor, military personnel at these installations, a portion of the headquarters costs related to distribution, and depreciation of capital assets. The workload at Distribution Depots is largely driven by inventory management decisions made within Supply Management. The majority of revenue received by the Distribution Depots is provided by, and reflected in, the cost of, the Supply Management business area.

Commencing in FY 1993, costs not related to distribution of material were removed from Distribution Depots and passed to Supply Management or incorporated into the newly formed Logistics Support Business area. As a result, transportation, repairable returns tracking and handling, nuclear material inspection, price fighter, and centrally managed programs were moved to Supply Management, and contracting, fuel operations, service craft, port services, terminal operations, and other miscellaneous activities were moved to Logistics Support.

Budget Highlights

Morkload - Distribution Depots operating cost authority is provided under unit cost resourcing. Approved budget requirements and projected workload are used to develop a unit cost goal that is applied to the actual workload during the year of budget execution to determine the approved cost authority. The workload, or unit of measure, for Distribution Depots is receipts and issues at the Navy Distribution Depots, and reflect a 5.6 percent decrease from FY 1994 to FY 1995 as indicated below:

Receipts and Issues (In millions)	FY 1993 1.92	<u>PY 1994</u> 1.96	PY 1995 1.85
Performance Indicators			
Unit Cost	<u>PY 1993</u> \$36.62	FY 1994 \$32.12	FY 1995 \$33.36
Civilian End Strength	1162	1213	1186
Military End Strength	326	265	263

<u>Capital Budget</u> - This budget proposes capital budgets for all business areas. This budget finances the procurement of capital equipment, management information systems, and minor construction. These are depreciated over the useful life of the asset, with the cost of depreciation included in the material surcharge.

DISTRIBUTION DEPOT - NAVY CAPITAL BUDGET (Dollars in Millions)

	FY 1993	FY 1994	FY 1995
	-		
Equipment	0.0	0.0	0.0
Minor Construction	0.8	1.0	3.0
Management Information Systems	0.0	0.0	0.0
CDA	0.0	0.0	0.0
િ પ્રદેશ	0.8	1.0	8.0

DISTRIBUTION DEPOT - NAVY REVENUE AND EXPENSES (Dollars in Millions)

	FY 1993	FY 1994	FY 1995
Revenue:			
Gross Sales:			
Operations	0.0	0.0	0.0
Capital Surcharge	0.0	0.0	0.0
Depreciation except Maj Const	123	12.1	11.5
Major Construction Depreciation	9.7	10.7	0.0
Total Gross Sales	22.0	22.8	11.5
Other Income	5.0	5.0	5.1
Total income	27.0	27.8	16.6
Expenses:			
Cost of Materiel Sold from Inventory	0.0	0.0	0.0
Negotiated Purchases from Customers	0.0	0.0	0.0
Transportation	0.0	0.0	0.0
Salaries and Wages:			
Military Personnel	13.4	10.1	8.7
Civilian Personnel	23.5	19.8	17.4
Materials, Supplies and			
Parts used in Operations	0.0	0.0	0.0
Facility Repair Charge	3.0	3.1	1.0
Depreciation - Capital	22.0	22.8	11,5
Contracted Engineering Services	0.0	0.0	0.0
Lease Costs	1.6	1.6	0.5
Purchased Utilities	2.5	2.5	8.0
Purchased Communications	2.4	2.5	8.0
Equipment Maintenance	2.2	2.3	0.7
Fuel Other Eveness =	0.0 29 .0	0.0	0.0
Other Expenses	29.0	33.1	19.8
Total Expenses	99.6	97.8	61.2
Work in Process Adjusted	0.0	0.0	0.0
Comp Work for Activity Reten Adj	0.0	0.0	0.0
Cost of Goods Sold	99.6	97.8	61 <i>.</i> 2
Operating Result	(72.6)	(70.0)	(44.6)
Less Capital Surchg Reservation	0.0	0.0	0.0
Plus Appropriations Affeting NOR/AOR	0.0	0.0	0.0
Other Changes Affecting NOR/AOR(Supply Mgt)	72.6	69.5	45.1
Inventory Gains and Losses	0.0	0.0	0.0
Net Operating Result	0.0	(0.5)	0.5
Transfers Not Affecting NOR/AOR	0.0	0.0	0. 0
Prior Year and Other Adjustments	0.0	0.0	0.0
Other Inventory Adjustments	0.0	0.0	0.0
WRM Appropriations	0.0	0.0	0.0
Net Result	0.0	(0.5)	0.5

DISTRIBUTION DEPOT - NAVY SOURCE OF REVENUE (Dollars in Millions)

	FY 1993	FY 1994	FY 1995
1. Orders from DoD Components:			
Агту	0.0	0.0	0.0
Navy '	27.0	27.8	16.6
Air Force	0.0	0.0	0.0
Marine Corps	0.0	0.0	0.0
Other	0.0	0.0	0.0
2. Orders from other			
DBOF Business Areas	0.0	0.0	0.0
3. Total DoD	27.0	27.8	16.6 ,
4. Other Orders:			
Other Federal Agencies	0.0	0.0	0.0
Trust Fund	0.0	0.0	0.0
Non Federal Agencies	0.0	0.0	0.0
5. Total Gross Orders	27.0	27.8	16.6
6. Credits and Allowances:			
Discounts	0.0	0.0	0.0
Price Reductions	0.0	0.0	0.0
7. Change to Backlog	0.0	0.0	0.0
8 Total Gross Sales	27.0	27.8	16.6

DISTRIBUTION DEPOTS CHANGES IN OPERATIONS (Dollars in Millions)

		OBLIGATIONS
1	. FY 1993 Actual Costs	77.6
2	. Pricing Adjustments:	1.2
	FY 1994 Pay Raise	0.0
	Military Personnel	0.0
	Civilian Personnel	0.0
	Annualization of Prior Year Pay Raises	0.6
	DBOF Price Changes:	(0.1)
	Supplies, Material & Equipment	0.0
	Other Intrafund Purchases	(0.1)
	Transportation	0.0
	General Purchase Inflation	0.7
	Other Price Changes:	0.1
	Foreign National Indirect Hires	0.1
3.	. Productivity Initiatives and Other Efficiencies:	-0.2
	ADP Consolidation Savings	-0.3
	Efficiency Improvements	-0.3
	Headquarters to DBOF	0.4
4.	. Workload Changes:	-1.7
	Adjustment driven by change in sales	1.9
	Japan FNIH Pay due to burdensharing	-3.6
5.	. Other Changes:	-1.0
	Active Duty Personnel downsizing	-2.5
	Force Level Impact	-0.5
	Realign MILPERS between business areas	-1.6
	Foreign Currency Adjustment	0.4
	Capital budget program adjustment	1.7
	Locality Pay Raise Adjustment	0.4
	MRP adjustment	1.3
6.	. FY 1994 Current Estimate:	75.9
7.	. Pricing Adjustments:	1.6
	FY 1995 Pay Raise	0.5
	Military Personnel	0.3
	Civilian Personnel	0.2
	Annualization of Prior Year Pay Raises	0.0
	DBOF Price Changes:	0.2
	Supplies, Material & Equipment	0.0
	Other Intrafund Purchases	0.2
	General Purchase Inflation	0.9
	Other Price Changes:	
	Foreign National Indirect Hires	0.1

8. Productivity Initiatives and Other Efficiencies: ADP Consolidation	-1.8 -1.0
MILPERS Adjustment	-0.8
9. Workload Changes:	-0.2
Adjustment driven by change in size	-0.2
10. Other Changes:	2.0
Active Duty Personnel downsizing	-1.5
One less paid day	-0.1
Realign MILPERS between business areas	1.8
Force Level Impact	-0.2
BRAC Savings	-0.8
VERA Costs	0.2
Locality Pay Raise Adjustment	0.5
MRP Adjustment	2.1
11 EV 1005 Estimate:	77 A

DEFENSE BUSINESS OPERATIONS FUND - NAVY FY 1995 BUDGET ESTIMATE

LOGISTICS SUPPORT ACTIVITIES

Background

The Navy Logistics Support Business area of the Defense Business Operations Fund provides for the management of miscellaneous supply related services to afloat and ashore customers in a specific geographic region. Beginning in FY 1993, costs not related to distribution of material or supply management were removed from Distribution Depots and Supply Management and incorporated into the Logistics Support Activities Business area. These services include contract management reviews, large and small procurement in support of fleet units, port services for docked ships, and the load out of combat logistics force ships for Fleet commanders.

Cost of this business area include, but are not limited to, civilian labor, military personnel at these installations, depreciation and capital assets. The revenue received by Logistics Support Activities is provided by, and reflected in the cost of the Supply Management business area. In FY 1995, revenue of approximately \$ 68 million will be earned directly by this business area as fee for service charges from its customers.

The following activities are included in the Logistics Support Activities business area:

Fleet Industrial Support Center, Norfolk, VA.
Fleet Industrial Support Center, Charleston, SC.
Fleet Industrial Support Center, Pensacola, FL.
Fleet Industrial Support Center, Puget Sound, WA.
Fleet Industrial Support Center, Oakland, CA.
Fleet Industrial Support Center, Jacksonville, FL.
Fleet Industrial Support Center, San Diego, CA.

Although the Logistics Support Activities business area receives its operating cost authority under unit cost resource authority, there are no developed outputs that use unit cost goals. Authority is provided at a fixed level based on workload requirements.

Budget Highlights

Workload / Cost - The workload in this business area is driven by customer requirements in individual geographic areas. It is not related to sales of material and can be expected to decrease at a different rate than general force levels. Obligation costs decrease by \$ 45.3 million between FY 1994 to FY 1995. This decrease is primarily driven by functional realignment of the ersonal Property function to mission funding (-\$17.4 million), decrease in the Capital program (-\$10.4 million), decrease in fuel

prices (-\$8 million), and a decrease in costs due to force structure reductions (-\$5.8 million).

<u>Personnel</u> - The FY 1993 to FY 1994 personnel increase is due to a realignment from Distribution Depots and the Supply Management business areas. Workload decreases result in a 3 percent end strength reduction between FY 1994 and FY 1995.

	PY 1993	PY 1994	FY 1995
Civilian End Strength	3118	3388	3325
Military End Strength	0	227	185

<u>Capital Budget</u> - This budget proposes capital budgets for all business areas. This budget finances the procurement of capital equipment, management information systems, and minor construction. These items are depreciated over the useful life of the asset, with the cost of depreciation included in the material surcharge.

LOGISTICS SUPPORT ACTIVITIES - NAVY REVENUE AND EXPENSES (Dollars in Millions)

	FY 1983	FY 1994	FY 1995
Revenue:			
Groes Sales:			
Operations	0.0	0.0	0.0
Capital Surcharge	0.0	0.0	0.0
Depreciation except Maj Const	23.4	23.4	18.5
Major Construction Depreciation	9.7	9.7	0.0
Total Gross Sales	33.1	33.1	18.5
Other Income	70.6	63.3	57.9
Total Income	103.7	96.4	76.4
Expenses:			
Cost of Materiel Sold from Inventory	0.0	0.0	0.0
Negotiated Purchases from Customers	0.0	0.0	0.0
Transportation	0.0	0.0	0.0
Salanes and Wages:			
Military Personnel	0.0	12.9	9.4
Civilian Personnel	107.3	138.9	131.4
Materials, Supplies and			
Parts used in Operations	24.4	24.9	21.0
Facility Repair Charge	3.6	3.6	3.3
Depreciation - Capital	33.1	33 .1	18.5
Contracted Engineering Services	0.0	0.0	0.0
Lease Costs	1.7	1.7	1.8
Purchased Utilities	6.1	6.2	5.5
Purchased Communications	3.0	3.0	1.1
Equipment Maintenance	6.1	5.9	3.8
Fuel	0.0	0.0	0.0
Other Expenses	79.3	46.3	35.0
Total Expenses	264.6	276.5	230.8
Work in Process Adjusted	0.0	0.0	0.0
Comp Work for Activity Reten Adj	0.0	0.0	0.0
Cost of Goods Sold	264.6	276.5	230.8
Operating Result	(160.9)	(180.1)	(154.4)
Less Capital Surchg Reservation	0.0	0.0	0.0
Plus Appropriations Affeting NOR/AOR	0.0	0.0	0.0
Other Changes Affecting NOR/AOR(Supply Mgt.)	160.9	176.5	158.0
Inventory Gains and Losses	0.0	0.0	0.0
Net Operating Result	(0.0)	(3.6)	3.6
Transfers Not Affecting NOR/AOR	0.0	0.0	0.0
Prior Year and Other Adjustments	0.0	0.0	0.0
Other Inventory Adjustments	0.0	0.0	0.0
WRM Appropriations	0.0	0.0	0.0
Net Result	(0.0)	(3.6)	3.6

LOGISTICS SUPPORT ACTIVITIES - NAVY SOURCE OF REVENUE (Dollars in Millions)

	FY 1993	FY 1994	FY 1995
1. Orders from DoD Components:	-	******	
Army	0.0	0.0	0.0
Navy	103.7	96.4	0.0 76.4
Air Force	0.0	0.0	
Marine Corps	0.0	0.0	0.0 0.0
Other	0.0	0.0	0.0
2. Orders from other			
DBOF Business Areas	0.0	0.0	0.0
3. Total DoD	103.7	96.4	76.4 [.]
4. Other Orders:			
Other Federal Agencies	0.0	0.0	0.0
Trust Fund	0.0	0.0	0.0
Non Federal Agencies	0.0	0.0	0.0
5. Total Gross Orders	103.7	96.4	76.4
6. Credits and Allowances:			
Discounts	0.0	0.0	0.0
Price Reductions	0.0	0.0	0.0
7. Change to Backlog	0.0	0.0	0.0
8 Total Gross Sales	103.7	96.4	76.4

LOGISTICS SUPPORT ACTIVITIES - NAVY CAPITAL BUDGET (Dollars in Millions)

	FY 1993	FY 1994	FY 1995	
Equipment	4.8	24.5	16.6	
Minor Construction	8.0	8.0	0.9	
Management Information Systems	0.0	8. 1	7.8	
CDA	0.0	0.0	0.0	
Total	5.6	33.4	25.3	

LOGISTICS SUPPORT ACTIVITIES - NAVY CHANGES IN OPERATIONS (Dollars in Millions)

		OBLIGATIONS
1.	FY 1993 Actual Costs	231.5
2.	Pricing Adjustments:	1.5
_	FY 1994 Pay Raise	0.0
	Military Personnel	0.0
	Civilian Personnel	0.0
	Annualization of Prior Year Pay Raises	1.1
	DBOF Price Changes:	-0.9
	Supplies, Material & Equipment	0.6
	Other Intrafund Purchases	-1.4
	General Purchase Inflation	1.3
	Other Pricing Changes:	0.1
	Foreign National Indirect Hires	0.1
3.	Productivity Initiatives and Other Efficiencies:	-0.5
	DMRD 971 Efficiency Improvements	-0.5
4.	Program Changes:	10.2
	Japan FNIH Pay due to burdensharing	-3.8
	Force Level Adjustment	-2.4
	Adjustment driven by changes in sales	16.3
5 .	Other Changes:	33.6
	Clean Air Act	2.2
	Ozone Depleting Program	0.2
	Realign MILPERS between business areas	12.9
	Capital budget program adjustment	3.2
	Foreign Currency Adjustment	0.3
	Locality Pay Raise Adjustment	3.2
	DPI to DISA	-4.5
	BRAC III VERA/SIPS Costs	16.1
6.	FY 1994 Current Estimate:	276.3
7 .	Pricing Adjustments:	4.1
	FY 1995 Pay Raise	1.8
	Military Personnel	0.4
	Civilian Personnel	1.4
	Annualization of Prior Year Pay Raises	0.0
	DBOF Price Changes:	0.8
	Supplies, Material & Equipment	0.7
	Other Intrafund Purchases	0.0
	General Purchase Inflation	1.5
	Other Pricing Changes:	0.0
	Foreign National Indirect Hires	0.0

8. Productivity Initiatives and Other Efficiencies:	0.0
9. Program Changes:	-5.8
Japan FNIH Pay due to burdensharing	-1.7
Force Levels Adjustment	-1.6
Adjustment driven by change in workload	-2.5
10. Other Changes:	-43.6
Ozone Depleting Program/Clean Air Act	1.1
Pierside Purchase to Supply Mgmt	-5.6
Realign MILPERS between business areas	-2.7
Capital budget program adjustment .	-10.4
One less paid day	-0.5
Military Costing Adjustment	-1.2
Locality Pay Raise Adjustment	1.1
Fuel Adjustment	-8.0
Personal property Transfer to O&M,N	-17.4
Leisoner Probertà mensier in Ceruliu	-17.4
11 FV 1005 Fetimate	231.0

DEPARTMENT OF THE MAVY DEPENSE BUSINESS OPERATIONS FUND MAVAL SHIPPARDS

ACTIVITY GROUP FUNCTION:

Naval Shipyards provide logistic support for assigned ships and service craft; perform authorized work in connection with construction, overhaul, repair, alteration, drydocking and outfitting of ships and crafts as assigned; perform design, manufacturing, refit and restoration, research, development and test work, and provide services and material to other activities and units as directed by competent authority.

ACTIVITY GROUP COMPOSITION:

There are eight naval shippards operating under the Defense Business Operations Fund (DBOF). These activities and their locations are:

Activities
Charleston Naval Shipyard
Long Beach Naval Shipyard
Mare Island Naval Shipyard
Norfolk Naval Shipyard
Pearl Harbor Naval Shipyard
Philadelphia Naval Shipyard
Portsmouth Naval Shipyard
Puget Sound Naval Shipyard

Location
Charleston, SC
Long Beach, CA
Vallejo, CA
Portsmouth, VA
Pearl Harbor, HI
Philadelphia, PA
Kittery, ME
Bremerton, WA

OVERVIEW FOR NAVAL SHIPYARDS:

This budget submission reflects the many changes occurring in the Navy community. The need for a smaller fleet and reduced ship maintenance budgets led to significant fluctuations from the original plan during FY 1993. The shipyards react to the fleet's needs and those needs are changing quickly and dramatically as the Department of Defense (DOD) makes decisions about both the size and the types of ships that will make up the fleet. example, both the USS Texas and the USS Forrestal were undergoing overhauls when the decision was made as part of the Secretary's Bottom Up Review to inactivate both ships rather than complete the availabilities. The 1993 Base Realignment and Closure (BRAC) decisions caused significant alteration of this activity group. Philadelphia NSY was already approved for closure during the last BRAC review and five other shipyards were considered for closure during this year's process. Charleston NSY and Mare Island NSY are now on the closure list.

The rapid pace of change is likely to continue as the Navy and our country struggle with decisions about the size of the budget and the Navy's force structure.

IMPACT OF BASE CLOSURE

There are no FY 1995 ship maintenance inductions planned for Naval Shipyards at Charleston, South Carolina; Mare Island (Vallejo), California; and Philadelphia, Pennsylvania. These shipyards are scheduled to close in FY 1996. As shipwork declines at these activities, a portion of the workforce will be directly employed in environmental cleanup and other closure related activities. These payroll and other related costs will be reimbursably funded from the Base Closure and Realignment (BRAC) account. Costs incurred by the Naval Shipyards in performing these functions will be reported as DBOF operations, but are not included in setting Shipyard customer rates.

The impact of BRAC funding on the Naval Shipyard budget estimates is as follows:

		Shipwork &	
	<u>Total</u>	Other Work	BRAC
FY 1994			
Revenue (\$M)	\$3,719	\$3,391	\$328
Cost of Operations (\$M)	\$3,896	\$3,568	\$328
Civilian End Strength	41,696	40,023	1,673
Military End Strength	468	468	0
		Shipwork &	
	Total	Other Work	BRAC
FY 1995			
Revenue (SM)	\$3,770	\$3,374	\$396
.,	4 - 4 · · · ·	4 - 1 - 1 -	
Cost of Operations (\$M)	\$3,279	\$2,883	\$396
• • • • • • • • • • • • • • • • • • • •		• •	•

WORKLOAD:

The naval shipyard workload in this submission is based on funded mandays agreed to by CINCLANTFLT, CINCPACFLT, PMP representatives and OPNAV sponsors at the East and West Coast Scheduling Conferences, and authorized changes since the conferences, plus FY 1993 work competitively won as well as carryover work on prior year inductions.

Deleted availabilities and a general decline in miscellaneous work cause an overall reduction in FY 1994 and 95. The magnitude of this reduction is masked somewhat by the additional mandays for base closure included in the estimates for Charleston, Mare Island, and Philadelphia Naval Shipyards which were not in the previous President's budget.

MANPOWER TRENDS:

The shipyards' commitment to delivering a cost competitive product is clearly demonstrated in our planned workforce actions. Labor accounts for approximately 60 percent of mission related shipyard costs. Total FY 1995 workload, including BRAC funded work, is 23.5 percent less than the FY 1993 workload. Our total FY 1995 civilian and military end strength is 32,123 people, a reduction of 45.5 percent (or 26,869 people) from the workforce at the beginning of FY 1993. The personnel reductions will allow us to improve the direct labor indicator (DLI) each fiscal year and maintain a competitive manday cost structure. Although the workload declines by 14 percent from FY 1994 to Fy 1995, the FY 1995 DLI rate of 59.8 percent is 0.9 percent above our FY 1993 DLI rate. Projected end strength figures are provided below.

	Civilian	Military	Total
FY 1992	58,375	617	58,992
FY 1993	49,424	663	50,087
FY 1994	41,696	468	42,164
FY 1995	31,752	371	32.123

The workforce reduction will be accomplished primarily through the combination of Reduction In Force (RIF), Separation Incentive Pay program and Voluntary Early Retirement Authority (SIP/VERA). In addition, shippards have and will be operating aggressive out-placement programs which include job fairs with both public and private firms in order to increase attrition thereby reducing the number of people separated by RIF. RIFs and SIP/VERA totaling 18,162 people and costing \$268.1M are included in this submission.

DIRECT LABOR HOURS:

Shipyard costs are allocated and billed to customers on the basis of Direct Labor Hours (DLH). Direct Labor Hours included in the budget estimates are:

	<u>FY 1993</u>	<u>PY 1994</u>	FY 1995
DLHs (000s)	60.570	53.932	46.346

RATES AND UNIT COST:

Customer rates, designed to achieve an Accumulated Operating Result (AOR) of zero at the end of FY 1995, will increase by an average of 18.7 percent over FY 1994 program rates. The average rate per direct labor hour applicable to customer work funded in FY 1995 will be \$84.04 per hour. A portion of FY 1995 ship maintenance inductions funded at this rate will be carried forward and accomplished by the Shipyards in succeeding years. This customer rate includes the AOR recovery factor and a surcharge to fund JLSC (Joint Logistics Support Center). The unit cost of operating Shipyards during FY 1995 is projected to be \$70.74 per direct labor hour.

PRODUCTIVITY INITIATIVES/COST REDUCTION:

Our commitment to continuous improvement in cost and quality performance is reflected in the details of this budget submission and will be executed via our Naval Shipyard Corporate Operations Strategy and Plan (COSP). The COSP is our blueprint for improvement and includes specific actions to be taken in all major shipyard functional areas. It forms the basis for individual shipyard strategic plans that will facilitate the accomplishment of the efficiencies and programs that this budget describes.

Continuous efforts are underway to improve and streamline work processes in order to accomplish the planned levels of performance and productivity.

Examples of specific process improvements and cost reductions include:

- Charleston NSY received approval from the South Carolina Department of Health and Environmental Control to operate four Dockside Chlorination Units to control biofouling of heat exchange surfaces during submarine overhaul. Cost savings are estimated at up to \$400K per overhaul.
- Due to declining workload Mare Island NSY and Pearl Harbor NSY reduced the swing and graveyard shifts which produced savings of almost \$1M.
- Puget Sound NSY developed a new procedure to repair detachable anchor chain links rather than replacing them which saved their customers \$160K.

FEDERAL EMPLOYEE COMPENSATION ACT (FECA) MANAGEMENT:

All shippards are actively working to reduce FECA costs. Injured employees represent substantial cost, not only in terms of compensation, but in terms of lost productivity and hiring and training of additional personnel. Examples of programs in place include:

- Establishment of an OSH Award Program to recognize improvement of safety performance.
- Use of registered nurses to follow up with the medical community and employees concerning injuries and available work for the employees.
- · Rehabilitation and retraining for injured employees.
- Reviewing charge back lists from the Department of Labor, investigating possible fraudulent claims, and establishing communications with State and Federal authorities necessary to assist in case reviews.
- Development of a workplace inspection checklist which provides for increased supervisory OSH enforcement and improved OSH compliance.

ENVIRONMENTAL COMPLIANCE:

Naval Shipyards are committed to providing a cleaner and safer environment. Examples of initiatives and hazardous waste minimization projects include:

- Portsmouth NSY working with local community and regulatory agencies by:
 - Entering into an agreement with the State of Maine, municipalities, and EPA Region I to purchase recycled materials.
 - Holding household hazardous waste clean-up days for local towns.
 - Giving environmental awareness presentations in schools.
 - Sponsoring community environmental information meetings.
- Philadelphia NSY was able to dispose of nine "donuts" (oil/water separators) and create a haven for marine life. The donuts which weigh about thirty tons, will be added to an artificial reef along the New Jersey coast about ten miles south of Cape May. Cost avoidance is \$328K.

- Mare Island NSY developed a process for recirculating contaminated sealant. Savings for water, treatment, and sampling amount to \$306K annually.
- Long Beach NSY has purchased a diesel fuel recycling unit that is capable of recycling 650 gallons per hour of diesel fuel. The shippard purchases approximately 250,000 gallons of fuel per year for 200 vehicles, testing of diesel engines and flushing of piping systems. Using recycled fuel for these applications the shippard will save about \$255K per year.
- Other examples of waste minimization projects include: recycling of lube oil for use in crane gear boxes; solvent distillation; machine tool coolant reclamation; aerosol can puncturing; reduction of paint wastes through bulk paint procurement; fluorescent tube recycling; use of cubic yard boxes instead of 55 gallon drums for PCB wastes; and innovative management control over hazardous material purchases, inventory and use.

SUMMARY OF WORKLOAD INDICATORS:

	FY 1993	FY 1994	FY 1995
CV SLEP/MTS/CONV	1		
ROH/COH/RF	6	9	5
DMP	1		1
OTHER STARTS: (SRA, ERP	,		
IA, PMA, PSA, etc.)	46	<u>51</u>	<u>50</u>
TOTAL	54	60	56

CAPITAL BUDGET

The Capital Budget seeks to maintain and develop naval shipyard capabilities through the acquisition of equipment and the execution of minor construction projects. The nature of the budgeted workload and the requirement to comply with all federal, state and local laws and regulations (especially statutes concerning environmental issues) defines which projects will be submitted in the budget. The program seeks to maximize return on investment by selecting those projects which provide the best combination of technical capability and financial performance.

The program also seeks to improve the efficiency of naval shippard operations through the introduction of new technology such as computer-numeric-controlled (CNC) machine tools, integrated turning centers and other technological innovations.

The table below provides a summary of the Capital Budget (\$M):

<u>r</u>	<u>Y 1993</u>	FY 1994	FY 1995
Equipment (non-ADPE)	43.6	44.1	33.1
Automated Data Processing Equip	0	7.7	11.5
Minor Construction	2.8	<u>11.5</u>	7.4
Total Capital Budget	\$46.4	\$63.3	\$52.0

DEPOT MAINTENANCE - SHIPS REVENUE AND EXPENSE (Dollars in Millions)

	FY 1993	FY 1994	FY 1995
Revenue:			
Gross Sales:			
Operations	5,010.2	3,598.8	3,633.1
Capital Surcharge	7.3	0.0	60.8
Depreciation except Maj Const	75.5	67.2	76.3
Major Construction Depreciation	37.8	53.0	0.0
Total Gross Sales	5,130.8	3,719.0	3,770.2
Other Income	0.0	0.0	0.0
Total income	5,130.8	3,719.0	3,770.2
Expenses:			
Cost of Materiel Sold from Inventory	0.0	0.0	0.0
Negotiated Purchases from Customers	0.0	0.0	0.0
	8.0	11.1	15.5
Transportation .	0.0	11.1	13.5
Salaries and Wages:	36.6	25.6	7.4 ·
Military Personnel Civilian Personnel	2,633.7	2,338.0	2.094.7
	2,033.7	2,336.0	2,054.7
Materials, Supplies and Parts used in Operations	387.2	384.1	332.1
•	113.6	114.3	93.2
Facility Repair Charge	113.5	120.2	106.5
Depreciation - Capital	18.7	16.3	14.4
Contracted Engineering Services Lease Costs	16.9	16.5	14.9
Purchased Utilities	122.0	123.7	122.9
Purchased Communications	13.7	13.6	13.8
	13.7 18.9		19.6
Equipment Maintenance Fuel		25.1	7.7
	10.7	11.5	436.1
Other Expenses	553.4	696.1	430.1
Total Expenses	4,046.7	3,896.2	3,278.6
Work in Process Adjusted	(1,395.2)	0.0	0.0
Comp Work for Activity Reten Adj	25.2	0.0	0.0
Cost of Goods Sold	5,416.7	3,896.2	3,278.6
Operating Result	(285.9)	(177.1)	491.6
Less Capital Surchg Reservation	0.0	0.0	60.8
Plus Appropriations Affeting NOR/AOR	0.0	0.0	0.0
Other Changes Affecting NOR/AOR	127.8	337.8	0.0
Inventory Gains and Losses	0.0	0.0	0.0
Net Operating Result	(158.2)	160.7	430.8
Transfers Not Affecting NOR/AOR	0.0	0.0	0.0
Prior Year and Other Adjustments	149.3	0.0	0.0
Other Inventory Adjustments	0.0	0.0	0.0
WRM Appropriations	0.0	0.0	0.0
Net Result	(8.9)	160.7	430.8

DEPOT MAINTENANCE - SHIPS, NAVY CHANGES IN OPERATION (DOLLARS IN MILLIONS)

	EXPENSES
FY 1983 ACTUAL	4,046.7
Pricing adjustments:	
Civilian Personnel	84.8
Military Personnel	0.4
Fuel	0.3
Other Materials and Supplies	7.8
Other DBOF Purchases	2.2
Other Purchases	23.1
Productivity Initiatives and Other Efficiencies:	
Savings from Capital Investments	(2.5)
Anticipated DMRD Savings - Productivity	(55.8)
Anticipated DMRD Savings - Downsize & Restructure	(25.2)
Anticipated DMRD Savings - Consolidate Data Processing	(4.2)
Anticipated DMRD Savings - from creation of DBOF	(34.2)
Anticipated DMRD Savings - Consolidate Public Works	(1.8)
Program Changes:	
Base Realignment and Closure	234.2
Workload Changes	(379.6)
FY 1994 CURRENT ESTIMATE	3,896.2
Pricing adjustments:	
Civilian Personnel	31.6
Military Personnel	0.5
Fuel `	(2.6)
Other Materials and Supplies	22.8
Other DBOF Purchases	11.8
Other Purchases	27.8
Productivity Initiatives and Other Efficiencies:	
Savings from Capital Investments	(1.2)
Anticipated DMRD Savings - Downsize and Restructure	(168.2)
Anticipated DMRD Savings - Consolidate Data Processing	(4.2)
Anticipated DMRD Savings - from Creation of DBOF	(32.2)
Program Changes:	
Base Realignment and Closure	67.9
Workload Changes	(571.6)
FY 1995 CURRENT ESTIMATE	3,278.6

DEPOT MAINTENANCE - SHIPS SOURCE OF REVENUE (Dollars in Millions)

	FY 1993	FY 1994	FY 1995
Orders from DoD Components:			
Army	3.4	2.9	1.8
Navy	3,295.0	3,337.2	2,778.3
Air Force	0.2	0.3	0.3
Marine Corps	1.8	1.0	0.6
Other	55.9	127.2	205.2
2. Orders from other			
DBOF Business Areas	133.2	139.3	139.1
3. Total DoD	3,489.5	3,607.8	3,125.2
4. Other Orders:			
Other Federal Agencies	22.8	18.7	8.7
Trust Fund	26.1	32.5	50.1
Non Federal Agencies	25.2	12.9	13.0
5. Total Gross Orders	3,563.6	3,671.8	3,197.0
6. Credits and Allowances:			
Discounts	0.0	0.0	0.0
Price Reductions	0.0	0.0	0.0
7. Change to Backlog	(1,567.2)	(47.2)	(573.2)
8 Total Gross Sales	5,1 30.8	3,719.0	3,770.2

DEPOT MAINTENANCE - SHIP, NAVY CAPITAL BUDGET (Dollars in Millions)

	FY 1993	FY 1994	FY 1995
Equipment - Except ADPE & TELECOM	43.6	44.1	33.1
Minor Construction	2.8	11.5	7.4
ADPE & TELECOM	0.0	7.7	11.5
Software	0.0	0.0	0.0
Total	46.4	63.3	52.0

MATERIAL INVENTORY DATA (Dollars in Millions) FISCAL YEAR 1993

	Peacetime)
	Total	Mobilization	Operating	Other
Materiel Inventory BOP	304.4	0.0	304.4	0.0
BOP Reclassification Changes	0.0	0.0	0.0	0.0
Price Changes	0.0	0.0	0.0	0.0
Receipts from Commercial Sources	192.1	0.0	192.1	0.0
Negotiated Purchase from Customers	0.0	0.0	0.0	0.0
Gross Sales	201.4	0.0	201.4	0 .0
Materiel Inventory Adjustments				
CAPITALIZATIONS + OR (-)	0.0	0.0	0.0	0.0
RETURNS TO SUPPLIERS (-)	0.0	0.0	0.0	0.0
TRANSFERS TO PROP. DISP.(-)	0.0	0.0	0.0	0.0
ISSUES/RECEIPTS WITHOUT REIMBURSEMENT + or (-)	0.0	0.0	0.0	0.0
OTHER (list)	0.0	0.0	0.0	0.0
TOTAL ADJUSTMENTS	0.0	0.0	0.0	0.0
101AE ABOOTMENTO	0.0	0.0	0.0	0.0
Materiel Inventory EOP	295.1	0.0	295.1	0.0
ECONOMIC RETENTION (memo)		5.0		0.0
POLICY RETENTION (memo)				0.0
POTENTIAL EXCESS (memo)				0.0
· · · · · · · · · · · · · · · · · · ·				0.0
Materiel Inventory on Order				
EOP (memo)	73.8	0.0	73.8	0.0

MATERIAL INVENTORY DATA (Dollars in Millions) FISCAL YEAR 1994

	Peacetime			····
	Total	Mobilization	Operating	Other
Materiel Inventory BOP	295.1	0.0	295.1	0.0
BOP Reclassification Changes	0.0	0.0	0.0	0.0
Price Changes	0.0	0.0	0.0	0.0
Receipts from Commercial Sources	348.6	0.0	348.6	0.0
Negotiated Purchase from Customers	0.0	0.0	0.0	0.0
Gross Sales	395.6	0.0	395.6	0.0
Materiel Inventory Adjustments CAPITALIZATIONS + OR (-) RETURNS TO SUPPLIERS (-) TRANSFERS TO PROP. DISP.(-) ISSUES/RECEIPTS WITHOUT REIMBURSEMENT + or (-) OTHER (list) TOTAL ADJUSTMENTS Materiel Inventory EOP ECONOMIC RETENTION (memo) POLICY RETENTION (memo) POTENTIAL EXCESS (memo)	0.0 0.0 0.0 0.0 0.0 248.1	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 248.1	0.0 0.0 0.0 0.0 0.0 0.0 0.0
Materiel Inventory on Order EOP (memo)	62.0	0.0	62.0	0.0

MATERIAL INVENTORY DATA (Dollars in Millions) FISCAL YEAR 1995

	Peacetime				
	Total	<u>Mobilization</u>	Operating	Other	
Materiel Inventory BOP	248.1	0.0	248.1	0.0	
BOP Reclassification Changes	0.0	0.0	0.0	0.0	
Price Changes	0.0	0.0	0.0	0.0	
Receipts from Commercial Sources	285.6	0.0	285.6	0.0	
Negotiated Purchase from Customers	0.0	0.0	0.0	0.0	
Gross Sales	339.8	0.0	339.8	0.0	
Materiel Inventory Adjustments					
CAPITALIZATIONS + OR (-)	0.0	0.0	0.0	0.0	
RETURNS TO SUPPLIERS (-)	0.0	0.0	0.0	0.0	
TRANSFERS TO PROP. DISP.(-)	0.0	0.0	0.0	0.0	
ISSUES/RECEIPTS WITHOUT	0.0	0.0	0.0	0.0	
REIMBURSEMENT + or (-)			0.0	0.0	
OTHER (list)	0.0	0.0	0.0	0.0	
TOTAL ADJUSTMENTS	0.0	0.0	0.0	0.0	
Materiel Inventory EOP	193.9	0.0	193.9	0.0	
ECONOMIC RETENTION (memo)		0.0	100.0	0.0	
POLICY RETENTION (memo)				0.0	
POTENTIAL EXCESS (memo)				0.0	
,				0.0	
Materiel Inventory on Order					
EOP (memo)	48.5	0.0	48.5	0.0	

DEPARTMENT OF THE NAVY DEFENSE BUSINESS OPERATIONS FUND NAVAL AVIATION DEPOTS

ACTIVITY GROUP FUNCTION

To provide responsive worldwide maintenance, engineering, and logistics support to the Fleet and ensure a core industrial resource base essential for mobilization; repair aircraft, engines and components, and manufacture parts and assemblies; provide engineering services in the development of hardware design changes, and furnish technical and other professional services on maintenance and logistics problems.

ACTIVITY GROUP COMPOSITION

Activities	Location
NAVAVNDEPOT, Alameda	Alameda, CA
NAVAVNDEPOT, Cherry Point	Cherry Point, NC
NAVAVNDEPOT, Jacksonville	Jacksonville, FL
NAVAVNDEPOT, North Island	San Diego, CA
NAVAVNDEPOT, Norfolk	Norfolk, VA
NAVAVNDEPOT, Pensacola	Pensacola, FL

BUDGET HIGHLIGHTS

BRAC-93 Decisions. The budget incorporates the closures of Naval Aviation Depots (NAVAVNDEPOTS) Alameda, Norfolk and Pensacola. NAVAVNDEPOT Pensacola is scheduled for operational closure by the end of fiscal year (FY) 1995 with NAVAVNDEPOTS Alameda and Norfolk scheduled for operational closure by the end of FY 1996. BRAC costs for FY 1994 and FY 1995 are \$64.4 million (M) and \$245.3M respectively. These costs are not included in the following budget exhibits for this business area because they are not included in the stabilized billing rates passed on to the NAVAVNDEPOTS' customers. BRAC requirements and associated costs, however, will be executed at the NAVAVAVNDEPOTS and both revenue and costs will be recorded as such.

<u>Productivity Improvements</u>. Based on actions initiated under the Defense Management Review (DMR), the following Defense Business Operations Fund (DBOF) savings levels are included in this budget (Dollars in Millions):

	FY 1994	<u>FY 1995</u>
Depot Maintenance Consolidation	\$91.1	\$100.5
General Reductions	38.4	50.9
Total	\$129.5	\$151.4

<u>Unit Cost Goals</u>. The budget reflects the following FY 1994-1995 unit cost goals with and without BRAC-93 adjustments (Dollars and DLHs in Millions):

		WITH F	BRAC-93
	FY 1993	FY 1994	<u>FY 1995</u>
Total Costs	\$2,096.5	\$2,017.4	\$2,097.2
Direct Labor Hours (DLH)	19.838	18.738	17.080
Unit Cost	\$105.68	\$107.66	\$122.79
% Change Unit Cost		1.9%	14.1%
% Change Workload/DLHs		-5.5%	-8.8%
		WITHOUT	BRAC-93
	FY 1993	FY 1994	FY 1995
Total Costs	\$2,096.5	\$1,953.1	\$1,851.9
Direct Labor Hours (DLH)	19.838	17.812	15.401
Unit Cost	\$105.68	\$109.65	\$120.25
% Change Unit Cost		3.8%	9.7%
% Change Workload/DLHs		-10.2%	-13.5%

A variety of factors are impacting the NAVAVNDEPOTs' cost per DLH from FY 1994-1995. The major variables include: a) declining workload; b) increase in the average age of the aircraft inventory and its impact upon maintenance and repair costs; and c) engineering specification changes increasing material costs in support of engine and component workload. As the corporation downsizes from six to three NAVAVNDEPOTs, capacity utilization will increase at the gaining NAVAVNDEPOTs, fixed infrastructure costs will decrease, and after adjusting for transition costs associated with NAVAVNDEPOT closures and workload transfers, composite unit cost goals should improve significantly.

Since FY 1993, the NAVAVNDEPOTs have published unit price catalogues for their major product lines (i.c., airframes, engines, aircraft modifications, product support, etc.). Effective FY 1994, the NAVAVNDEPOTs will implement and include unit prices for component repair items.

FY 1994/1995 STABILIZED RATES. The FY 1995 composite stabilized rate is \$133.80 or an increase of 27.56% when compared with the FY 1994 composite rate. The FY 1995 composite rate was developed to recover all costs and achieve breakeven against FY 1995 inducted workload and to recoup prior year losses. The FY 1995 composite rate includes a recoupment of \$188.6M or \$16.35 per DLH. A Passthrough of \$96.5M is budgeted in FY 1994 to offset a portion of these losses which occur at closing activities.

RIF/SIP. This budget reflects the following for Reduction-in-Force (RIF) and separation incentive pay (SIP) (Dollars in Millions):

	<u>FY 1994</u>	<u>FY 1995</u>
RIF/Severance Pay	6.9	31.0
Health Care/Liability	0.0	5.2
Total	\$6.9	\$36.2

FY 1994 reflects RIFs for NAVAVNDEPOTs Alameda and Norfolk. FY 1995 reflects projected RIFs associated with the closures of NAVAVNDEPOTs Alameda, Norfolk and Pensacola.

OTHER SIGNIFICANT BUDGET HIGHLIGHTS.

New reimbursable orders required to finance NAVAVNDEPOTS operations for FYs 1994 and FY 1995 are \$1,877.9 million (M) and \$1,942.6M respectively. The FY 1994 amount contains a Passthrough of \$96.5M to offset a portion of prior years losses. The FY 1995 amount contains a recoupment of \$188.6M to offset the remaining prior years losses. The increase in FY 1994 orders over the FY 1994 President's Budget amount is due mainly to increased workload in the Components and Product Support Directorate Programs (working 1,623,701 more DLHs)

Revenue projection is \$1,899.5M for FY 1994 and \$2,074.7M for FY 1995. The increase in revenue is due mainly to the recoupment of \$188.6M discussed earlier.

Costs of Operations estimates for FY 1994 and FY 1995 are \$1,953.1M and \$1,851.9M respectively. The decrease in costs is due primarily to reduced workload in the Aiframes, Components, and Other Support Programs (working 2,006,720 fewer DLHs).

ENVIRONMENT.

The NAVAVNDEPOTS continue to make significant strides toward protection of human health and improved environment in this budget. All Class I and Class II requirements are funded to ensure full compliance with statutory, regulatory, or other legal standards. The following amounts are included in this budget for environmental compliance: \$45.1M in FY 1994 and \$45.4M in FY 1995.

EOUIPMENT AND FACILITIES.

	(Dollars i	n Millions)
	FY 1994	FY 1995
Non-ADP	\$11.4	\$ 8.0
Equipment	7.3	5.9
Minor Construction	4.1	2.1
Management Initiatives	0.0	0.0
ADP (JLSC/DITSO)	5.5	4.5
Total CPP	\$16.9	\$12.5

SUMMARY OF OPERATIONS.	(D-1	lama im Mill	ions)
		lars in Mill	
	FY 1993	FY 1994	FY 1995
Revenue	\$2,126.8	\$1,899.5	\$2,074.7
Costs of Goods & Services	2,288.1	1,953.1	1,851.9
Revenue Less Costs	-161.3	-53.6	222.8
Reservation of Surcharges	-15.8	0.0	-26.6
Prior Year & Other Adjustments	172.5	0.0	0.0
Transfers	0.0	0.0	0.0
Passthroughs	0.0	96.5	0.0
Accumulated Operating Results	\$ -210.2	\$ -196.2	\$ 0.0
•			
SUMMARY OF NEW CUSTOMER ORDERS.			
	(Dol	lars in Mill	ions)
	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Navy Appropriations & Funds:			
Operation & Maintenance	\$ 650.1	\$ 653.7	\$ 587.3
RDT&E	46.1	47.4	53.5
Procurement	284.6	279.5	254.6
Other Navy Customers	46.3	85.2	290.9
Other DOD Customers	914.0	804.2	747.7
Non-DOD Customers	8.6	7.9	8.6
Total All Customers	\$1,949.7	\$1,877.9	\$1,942.6
Total All Customers	31,343.7	\$1,011.5	\$1,342.0
End Strength.			
	FY 1993	FY 1994	FY 1995
Civilian	18,462	16,881	14,100
Military	243	230	200
utticati	473	230	200

REVENUE AND EXPENSES (Dollars in Millions)

	FY 1993	PY 1994	FY 1995
Revelue:			
Gross Sales:			
Operations	2,041.1	1.824.2	1,978.7
Capital Surcharge	15.8		26.6
Depreciation except Maj Const	60.6		69.4
Major Construction Depreciation	9.3		0.0
Total Gross Sales		1,899.5	
	-,	-,055.0	2,0,2
Other Income	0.0	0.0	0.0
, , , , , , , , , , , , , , , , , , , ,	2,126.8		2,074.7
Expenses:			
Cost of Materiel Sold from Inventory	0.0	0.0	0.0
Negotiated Purchases from Customers	0.0		
Transportation	3.2	2.4	
Salaries and Wages:	•••	•••	4.3
Military Personnel	14.3	12.4	9.0
Civilian Personnel	956.4		
Materials, Supplies and	0.0		
Parts used in Operations	760.5		
Facility Repair Charge	59.2	69.1	
Depreciation - Capital	70.0	75.3	
Contracted Engineering Services	21.3	32.3	
Lease Costs	0.9		
Purchased Utilities	51.5	52.5	50.8
Purchased Communications	1.9	1.7	1.8
Equipment Maintenance	7.8	9.3	10.5
Fuel	3.4	3.9	2.9
Other Expenses	195.9	174.6	184.3
Total Expenses	2,146.3	1,953.1	1,851.9
Work in Process Adjusted	-191.4	0.0	0.0
Comp Work for Activity Reten Adj	49.6		
Cost of Goods Sold	2,288.1	1,953.1	1,851.9
Operating Result	-161.3	-53.6	222.8
Less Capital Surchg Reservation	15.8	0.0	26.6
Plus Appropriations Affeting NOR/AOR	0.0	0.0	
Other Changes Affecting NOR/AOR	21.1		
Inventory Gains and Losses	5.0	0.0	
Net Operating Result	-151.0	42.9	196.2
Transfers Not Affecting NOR/AOR	0.0	0.0	0.0
Prior Year and Other Adjustments	146.4	0.0	0.0
Other Inventory Adjustments	0.0	0.0	0.0
WRM Appropriations	0.0	0.0	0.0
Net Result	-4.6	42.9	196.2

DEPOT MAINTENANCE - AIRCRAFT HAVY CHANGE IN OPERATIONS (Dollars in Millions)

1.	FY 1993 Actual Cost	\$2,146.3
2.	Pricing Adjustments	64.6
	a. Annualise FY 1993 pay raise	16.4
	b. FY 1994 locality increase	9.7
	c. Stock Fund - Fuel	0.4
	d. Stock Fund - Nonfuel	32.4
	e. Industrial Fund Purchases	(1.1)
	f. General Purchase Inflation	6.8
3.	Productivity Initiatives *	33.7
	(Defense Management Review Initiatives)	
4.	Program Changes	(197.1)
	a. Airframes	(152.1)
	b. Engines	(20.4)
	c. Components	(107.9)
	d. Support Equipment	(13.1)
	e. Product Support Directorate	35.3
	f. Modifications	(22.9)
	g. Other Support	84.0
5.	Other Changes	(94.4)
6.	FY 1994 Current Estimate	\$1,953.1
7.	Pricing Adjustments	131.0
	a. Annualize FY 1994 locality increase	9.9
	b. FY 1995 pay raise	7.0
	c. Stock Fund - Fuel	(0.5)
	d. Stock Fund - Nonfuel	100.6
	e. Industrial Fund Purchases	5.5
	f. General Purchase Inflation	8.4
	g. Funded Military Personnel	0.1
8.	Productivity Initiatives *	(13.3)
	(Defense Management Review Initiatives)	
9.	Program Changes	(132.5)
	a. Airframes	(73.1)
	b. Engines	(7.1)
	c. Components	(56.0)
	d. Support Equipment	2.6
	e. Product Support Directorate	(12.6)
	f. Modifications	9.6
	g. Other Support	4.1
5.	Other Changes	(86.4)
6.	FY 1995 Current Estimate	\$1,851.9

^{*} Amounts reflect operating adjustments only. Additional savings are tracked in the capital budget.

DEPOT MAINTENANCE - AIRCRAFT NAVY SOURCE OF REVENUE (Dollars in Millions)

		FY 1993	FY 1994	FY 1995
1	Orders from DoD Components:			
Δ.				
	Army	16.6		
	Navy	983.8	973.5	1,140.8
	Air Force	35.4	117.7	96.1
	Marine Corps	0.4	0.2	0.0
	Other	18.8		
2.	Orders from other			
	DBOF Business Areas	843.2	674.0	648.5
3.	Total DoD	1,898.2	1,777.9	1,888.5
4.	Other Orders:			
	Other Federal Agencies	8.7	6 1	
	Trust Pund			6.5
	Non Federal Agencies	42.8		45.6
	nes . escres vàencies	0.0	1.8	2.0
5.	Total Gross Orders	1,949.7	1,806.3	1,942.6
6.	Credits and Allowances:			
	Discounts	0.0	0.0	
	Price Reductions	0.0		•••
		0.0	0.0	0.0
7.	Change to Backlog	-177.1	-93.2	-132.1
8	Total Gross Sales	2,126.8	1,899.5	2,074.7

DEPOT MAINTENANCE - AIRCRAPT NAVY CAPITAL BUDGET

	FY 1993	PY 1994	FY 1995 '
Equipment - Except ADPE & TELECOM	32.9	7.3	5.9
Minor Construction	4.0	4.1	2.1
ADPE & TELECON	0.0	0.0	0.0
Software	0.0	0.0	0.0
Total	36.9	11.4	8.0

DEPOT MAINTENANCE - AIRCRAFT HAVY MATERIAL INVENTORY DATA (Dollars in Millions) FISCAL YEAR 1993

			Peacetime		
	Total	Mobilization	Operating	Other	
Materiel Inventory BOP	136.1	0.0	136.1	0.0	
BOP Reclassification Changes	0.0	0.0	0.0	0.0	
Price Changes	0.0	0.0	0.0	0.0	
Receipts from Commercial Sources	803.9	0.0	803.9	0.0	
Negotiated Purchase from Customers	0.0	0.0	0.0	0.0	
Gross Sales	763.9	0.0	763.9	0.0	
Materiel Inventory Adjustments CAPITALIZATIONS + OR (-)	0.0	0.0	0.0	0.0	
RETURNS TO SUPPLIERS (-) TRANSFERS TO PROP. DISP. (-)	0.0 0.0	0.0 0.0	0.0 0.0	0.0	
ISSUES/RECEIPTS WITHOUT REIMBURSEMENT + or (-)	0.0	0.0	0.0	0.0	
OTHER (list) TOTAL ADJUSTMENTS	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	
Materiel Inventory EOP ECONOMIC RETENTION (memo) POLICY RETENTION (memo) POTENTIAL EXCESS (memo)	176.1	0.0	176.1	0.0 0.0 0.0 0.0	
Materiel Inventory on Order EOP (memo)	44.0	0.0	44.0	0.0	

DEPOT MAINTENANCE - AIRCRAFT HAVY MATERIAL INVENTORY DATA (Dollars in Millions) FISCAL YEAR 1994

			Peacetime	
	Total	Mobilization	Operating	Other
Materiel Inventory BOP	176.1	0.0	176.1	0.0
BOP Reclassification Changes	0.0	0.0	0.0	0.0
Price Changes	0.0	0.0	0.0	0.0
Receipts from Commercial Sources	710.3	0.0	710.3	0.0
Negotiated Purchase from Customers	0.0	0.0	0.0	0.0
Gross Sales	716.9	0.0	716.9	0.0
Materiel Inventory Adjustments				
CAPITALIZATIONS + OR (-)	0.0	0.0	0.0	0.0
RETURNS TO SUPPLIERS (-)	0.0	•••	0.0	
TRANSFERS TO PROP. DISP. (-)	0.0	~		0.0
ISSUES/RECEIPTS WITHOUT	0.0	0.0	0.0	
REIMBURSEMENT + or (-)		0.0	U. U	0.0
OTHER (list)	0.0	0 0	0.0	0.0
TOTAL ADJUSTMENTS	0.0		0.0	0.0
Materiel Inventory EOP ECONOMIC RETENTION (memo) POLICY RETENTION (memo) POTENTIAL EXCESS (memo)	169.5	0.0	169.5	0.0 0.0 0.0 0.0
Materiel Inventory on Order				0.0
EOP (memo)	42.2	0.0	42.2	0.0

DEPOT MAINTENANCE - AIRCRAFT WAVY MATERIAL INVENTORY DATA (Dollars in Millions) FISCAL YEAR 1995

			Peacetime		
	Total	Mobilization	Operating	Other	
Materiel Inventory BOP	169.5	0.0	169.5	0.0	
BOP Reclassification Changes	0.0	0.0	0.0	0.0	
Price Changes	0.0	0.0	0.0	0.0	
Receipts from Commercial Sources	796.7	0.0	796.7	0.0	
Negotiated Purchase from Customers	0.0	0.0	0.0	0.0	
Gross Sales	794.8	0.0	794.8	0.0	
Materiel Inventory Adjustments CAPITALIZATIONS + OR (-) RETURNS TO SUPPLIERS (-) TRANSFERS TO PROP. DISP.(-) ISSUES/RECEIPTS WITHOUT REIMBURSEMENT + Or (-) OTHER (list) TOTAL ADJUSTMENTS Materiel Inventory EOP ECONOMIC RETENTION (memo) POLICY RETENTION (memo) POTENTIAL EXCESS (memo)	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0	0.0 0.0 0.0 0.0	
Materiel Inventory on Order EOP (memo)	42.9	0.0	42.9	0.0	

DEPARTMENT OF THE MAVY DEFENSE BUSINESS OPERATIONS FUND NAVAL WEAPONS STATIONS

Activity Group Function:

The Weapons Stations provide all services for explosive outloading of combat logistic force ships, amphibious ships, combatants, submarines and commercial vessels. The stations also provide retail ammunition management services including receipt, segregation, storage, issue and maintenance of ammunition. Other functions include intermediate and depot level maintenance assignments for surface, air and subsurface weapons, prototype and pilot production services, quality evaluation services, acquisition engineering-agent functions, support of non-tactical fleet data systems, and ordnance packaging, handling, storage and transportability. All five stations are host activities with significant military/tenant support responsibilities. Four of the stations provide complete homeporting services for naval combat logistic ships.

Activity Group Composition:

Activities	Location
Naval Weapons Station	Charleston, South Carolina
Naval Weapons Station	Concord, California
Naval Weapons Station	Earle, Colts Neck, New Jersey
Naval Weapons Station	Seal Beach, California

Budget Highlights:

Naval Weapons Station

Summary of Budget Data (\$M)

Yorktown, Virginia

	FY 1993	PY 1994	FY 1995
Revenue	676	528	559
Cost	675	576	470
Orders	663	530	528
CIVPERS End-strength	6,350	5,322	4,794

The Weapons Stations current budget estimates for FY 1994 and FY 1995 reflect significant reductions in workload, staffing and cost from FY 1993.

FY 1994 civilian workload execution is anticipated to be below the President's budget even with the Port Hadlock detachment to WPNSTA Seal Beach (105 workyears) and the add back of 321 workyears for the Public Works Center consolidation at WPNSTA Charleston.

Naval Ordnance Center:

The Secretary of the Navy on 5 January 1993 approved the establishment of the Naval Ordnance Center (NAVORDCEN) for the world wide logistics management of all Navy and Marine Corps ordnance. The NAVORDCEN Headquarters was established on 1 October 1993 located at Indian Head, Maryland, and will be staffed by a total of 109 personnel (19 military and 90 civilian). For FY 1994 and out, overhead costs of the NAVORDCEN Headquarters will be spread over the direct labor hours performed at the Naval Weapons Stations.

With the stand-up of the NAVORDCEN the savings that were envisioned when the Secretary of the Navy approved the NAVORDCEN concept will begin to accrue. In fact, a small portion of the savings have already been achieved through incentivized separations that have been effected at the five Naval Weapons Stations. Total annual savings are anticipated to be \$164.0 million annually which will be phased in through FY 1996.

Mobilization Funding:

The WPNSTAs maintain mobilization capabilities for explosive loading, retail ammunition management services, intermediate and depot level maintenance, and other ordnance related fleet support functions. The infrastructure of the five stations has a current plant value of \$2.7 billion and is comprised of 66,135 acres of real property, 2,801 buildings, piers and related structures, 687 miles of roads, 403 miles of rail and 1,251 explosive magazines. The FY 1995 budget reflects the recent decision (20 December 1993) by the DBOF Corporate Board to continue funding mobilization costs in the operation and maintenance appropriation vice DBOF rates.

Capital Investment:

The budget reflects funding for the Capital Purchases Program (CPP) which includes equipment, minor construction, ADPE and telecommunications, and software development. The CPP program totals \$21.2 million in FY 1995.

Workload Indicators:

	PY 1993	PY 1994	FY 1995
Category 1 - WAVSEA			
Surface Launched Missiles/VLS Ordnance Support	260 1,662	197 1,290	165 1,009
Category 2 - NAVAIR			
Air Launched Missiles Countermeasures, Test, and Eva	142 1 286	84 203	65 160
Category 3 - SUPPLY MANAGEMENT			
Maintenance	87	66	49
Category 4 - DIRSSP, SPAWAR			
Trident Support, Electronics	125	87	75
Category 5 - OTHER NAVY			
Shipyards, Tenents	860	624	497
Category 6 - ARMY, AIR FORCE			
Interservicing	260	184	181
Category 7 - MARINE CORPS			
Amphibious Warfare	137	133	129
Category 8 - FMS AND OTHERS			
Documentation and Spares	126	122	113
TOTAL	3,945	3,000	2,446

DEPOT MAINTENANCE - ORDNANCE HAVY REVENUE AND EXPENSES (Dollars in Millions)

	FY 1993	FY 1994	FY 1995
Revenue:			
Gross Sales:			
Operations	643.8	498.5	525.6
Capital Surcharge	0.0		
Depreciation except Maj Const	17.3		20.0
Major Construction Depreciation	14.6		0.0
Total Gross Sales	675.7	528.0	559.3
Other Income	0.0	0.0	0.0
Total Income	675.7	528.0	559.3
Expenses:			
Cost of Materiel Sold from Inventory	0.0	0.0	0.0
Negotiated Purchases from Customers	0.0	0.0	0.0
Transportation	0.6	0.2	0.2
Salaries and Wages:			
Military Personnel	26.6		
Civilian Personnel	334.7	260.5	
Materials, Supplies and	0.0	0.0	
Parts used in Operations	61.6	51.7	
Facility Repair Charge	61.8		
Depreciation - Capital	14.6		
Contracted Engineering Services	3.9	5.8	
Lease Costs	0.9	1.1	
Purchased Utilities	13.9		
Purchased Communications	4.7		
Equipment Maintenance	5.5	-	
Fuel	3.8		
Other Expenses	142.5	122.9	54.6
Total Expenses	675.1	576.0	470.3
Work in Process Adjusted	-9.1	0.0	0.0
Comp Work for Activity Reten Adj	0.0	0.0	
Cost of Goods Sold	684.2	576.0	470.3
Operating Result	-8.5	-48.0	89.0
Less Capital Surchg Reservation	0.0	0.0	13.7
Plus Appropriations Affeting NOR/AOR	0.0	0.0	0.0
Other Changes Affecting NOR/AOR	-10.1	100.7	0.0
Inventory Gains and Losses	57.6	0.0	0.0
Net Operating Result	39.0	52.7	75.3
Transfers Not Affecting NOR/AOR	0.0	0.0	0.0
Prior Year and Other Adjustments	-28.0	0.0	0.0
Other Inventory Adjustments	0.0	0.0	0.0
WRM Appropriations	0.0	0.0	0.0
Net Result	11.0	52.7	75.3

DEPARTMENT OF THE NAVY DEFENSE BUSINESS OPERATIONS FUND NAVAL WEAPONS STATIONS

SUMMARY OF CHANGES IN OPERATIONS (\$ IN MILLIONS)

		COSTS
1.	FY 1993 Actual	675.1
3.	Productivity Initiatives	
	a. General Reductions	10.5
4.	Program Changes	
	Direct Workyear Changes	
	a. Workyear Reductions included in NOC Savings b. Retention of Public Works functions at Charleston	-30.8 4.7
	Direct Non-Labor Workload Changes	
	a. Miscellaneous Workload Reductions b. Retention of Public Works functions at Charleston	-50.2 23.7
	Production Workyear Changes	
	a. Miscellaneous Workload Reductions	-22.7
	G&A Workyear Changes	
	a. Miscellanous Workload Reductions included in NOC Savings	-14.0
	Other Overhead Non-Labor Changes	
	a. Miscellanous Workload Reductions included in NOC Savings b. Revision to RPM and Repair 10-year average cost c. Depreciation based upon actual experience	-22.3 4.0 -2.0
5.	PY 1994 Current Estimate	576.0
	Pricing Adjustments	
	a. PY 1995 Civilian Pay Raise b. FY 1995 Military Pay Raise c. Stock Fund - fuel d. Stock Fund - non-fuel e. DBOF Price Changes f. General Purchases Inflation	8.0 -4.0 0.0 2.5 5.0 2.8

DEPARTMENT OF THE NAVY DEFENSE BUSINESS OPERATIONS FUND NAVAL WEAPONS STATIONS

SUMMARY OF CHANGES IN OPERATIONS (\$ IN MILLIONS)

		COSTS
6.	Program Changes	
	Direct Workyear Changes	
	a. Miscellaneous Workload Reductions	-8.5
	Direct Non-Labor Workload Changes	
	a. Direct Non-Labor Workload Changes b. Voluntary Separation Incentives	-65.1 -3.1
	Production Workyear Changes	
	a. Miscellaneous Workload Reductions	-12.2
	G&A Workyear Changes	
	a. Workyear Reductions included in NOC Savings	-8.7
	Other Overhead Non-Labor Changes	-22.4
7.	FY 1995 Current Estimate	470.3

DEPOT MAINTENANCE - ORDNANCE NAVY SOURCE OF REVENUE (Dollars in Millions)

		FY 1993	PY 1994	FY 1995
1.	Orders from DoD Components:			
	Army	7.3	1.3	1.4
	Navy	535.7	451.8	454.7
	Air Porce	6.2	2.2	2.3
	Marine Corps	24.1	18.1	16.8
	Other	44.7	3.4	
2.	Orders from other			
	DBOF Business Areas	41.0	50.4	45.6
3.	Total DoD	659.0	527.2	524.7
4.	Other Orders:			
	Other Federal Agencies	0.2	1.6	2.0
	Trust Fund	0.0	0.0	
	Non Federal Agencies	3.7	1.2	1.5
5.	Total Gross Orders	662.9	530.0	528.2
6.	Credits and Allowances:			
	Discounts	0.0	0.0	0.0
	Price Reductions	0.0	0.0	0.0
7.	Change to Backlog	-12.8	2.0	-31.1
8	Total Gross Sales	675.7	528.0	559.3

DEPOT MAINTENANCE - ORDNANCE NAVY CAPITAL BUDGET (Dollars in Millions)

	FY 1993	PY 1994	FY 1995
Equipment - Except ADPE & TELECOM	7.1	5.0	3.8
Minor Construction	4.0	4.5	4.2
ADPE & TELECOM	0.0	17.9	13.0
Software	0.0	0.1	0.1
Total	11.1	27.6	21.2

DEPOT MAINTENANCE - ORDNANCE NAVY MATERIAL INVENTORY DATA (Dollars in Millions) FISCAL YEAR 1993

	•		Peacetime		
	Total	Mobilization	Operating	Othe	
Materiel Inventory BOP	14.4	0.0	14.4	0.	
BOP Reclassification Changes	0.0	0.0	0.0	0.	
Price Changes	0.0	0.0	0.0	0.	
Receipts from Commercial Sources	63.5	0.0	63.5	0.	
Negotiated Purchase from Customers	0.0	0.0	0.0	0.	
Gross Sales	68.2	0.0	68.2	. 0.	
Materiel Inventory Adjustments CAPITALIZATIONS + OR (-) RETURNS TO SUPPLIERS (-) TRANSFERS TO PROP. DISP.(-) ISSUES/RECEIPTS WITHOUT REIMBURSEMENT + or (-) OTHER (list) TOTAL ADJUSTMENTS	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0	0. 0. 0. 0.	
Materiel Inventory EOP ECONOMIC RETENTION (memo) POLICY RETENTION (memo) POTENTIAL EXCESS (memo)	9.7	0.0	9.7	0. 0. 0. 0.	
Materiel Inventory on Order EOP (memo)	4.0	0.0	4.0	0.	

DEPOT MAINTENANCE - ORDNANCE MAVY MATERIAL INVENTORY DATA (Dollars in Millions) FISCAL YEAR 1994

			Peacetime			
	Total	Mobilization	Operating	Othe		
Materiel Inventory BOP	9.7	0.0	9.7	0.		
BOP Reclassification Changes	0.0	0.0	0.0	0.		
Price Changes	0.0	0.0	0.0	0.		
Receipts from Commercial Sources	56.9	0.0	56.9	0.		
Negotiated Purchase from Customers	0.0	0.0	0.0	0.		
Gross Sales	57.2	0.0	57.2	. 0.		
Materiel Inventory Adjustments						
CAPITALIZATIONS + OR (-)	0.0	0.0	0.0	0.		
RETURNS TO SUPPLIERS (-)	0.0	0.0	0.0	0.		
TRANSPERS TO PROP. DISP. (-)	0.0	0.0	0.0	0.		
ISSUES/RECEIPTS WITHOUT	0.0	0.0	0.0	0.		
REIMBURSEMENT + or (-)						
OTHER (list)	0.0		0.0			
TOTAL ADJUSTMENTS	0.0	0.0	0.0	0.		
Materiel Inventory EOP	9.4	0.0	9.4	0.		
ECONOMIC RETENTION (memo)				O.		
POLICY RETENTION (memo)				0.		
POTENTIAL EXCESS (memo)				0.		
				0.		
Materiel Inventory on Order						
EOP (memo)	3.9	0.0	3.9	0.		

DEPOT MAINTENANCE - ORDNANCE NAVY MATERIAL INVENTORY DATA (Dollars in Millions) FISCAL YEAR 1995

	Total	Mobilization	Operating	Othe
Materiel Inventory BOP	9.4	0.0	9.4	0.
BOP Reclassification Changes	0.0	0.0	0.0	0.
Price Changes	0.0	0.0	0.0	0.
Receipts from Commercial Sources	50.6	0.0	50.6	0.
Negotiated Purchase from Customers	0.0	0.0	0.0	0.
Gross Sales	50.8	0.0	50.8	. 0.
Materiel Inventory Adjustments				•
CAPITALIZATIONS + OR (-)	0.0	0.0	0.0	0.
RETURNS TO SUPPLIERS (-) TRANSFERS TO PROP. DISP. (-)	0.0	0.0	0.0	0.
TRANSFERS TO PROP. DISP. (-)	0.0	0.0	0.0	0.
ISSUES/RECEIPTS WITHOUT REIMBURSEMENT + or (-)	0.0	0.0	0.0	0.
OTHER (list)	0.0	0.0	0.0	0.
TOTAL ADJUSTMENTS	0.0	0.0	0.0	o.
Materiel Inventory EOP ECONOMIC RETENTION (memo) POLICY RETENTION (memo) POTENTIAL EXCESS (memo)	9.3	0.0	9.3	0. 0. 0. 0.
Materiel Inventory on Order EOP (memo)	3.9	0.0	3.9	0.

DEFENSE BUSINESS OPERATIONS FUND Marine Corps Depot Maintenance Summary of Operations Marrative

Activity Group Functions: The Marine Corps Depot Maintenance (MCDM) is comprised of one activity group, the Depot Maintenance Activity (DMA) group. The mission of MCDM is to provide quality and responsive maintenance and maintenance support services to the Fleet Marine Force (FMF) and other customers and to maintain a core industrial base to support mobilization and surge requirements. The depots return unserviceable equipment to serviceable condition and perform maintenance through depot level overhaul, rebuild, modification and Inspect and Repair Only as Necessary (IROAN) on all types of ground combat and combat support equipment used by the Marine Corps and other Department of Defense (DOD) services. The MCDM also provides technical assistance and technical inspection services for FMF and Marine Corps Reserve Units; provides maintenance, inspection, and preservation for in-storage base tactical stocks; performs material inspection and evaluation; performs quality control services; accomplishes test, repair and calibration of electrical, electronic, mechanical, radio and radar equipment; and calibration support for other military services under interservice support agreements; and provides technical and onthe-job training to develop and maintain levels in required skills of civilians and Marines in their technical specialties.

The primary customer of the MCDM is the Marine Corps with requirements developed by the Integrated Logistics Support Directorate (ILSD) and the Fleet Maintenance Division. Other customers include the Navy, Army, Air Force, Coast Guard, Foreign Military Sales, and other government agencies.

Activity Group Composition: The Marine Corps Depot Maintenance Business area is headquartered in Albany, Georgia and is comprised of two Depot Maintenance Activities (DMAs) - one located at Albany, Georgia and the other at Barstow, California. The Marine Corps depots maintain virtually identical capabilities to provide support for Marine Corps operational units depending on unit location.

Budget Highlights: Numerous events have affected the MCDM in FY 1993 through FY 1995. FY 1993 was another challenging year for the Marine Corps Depot Maintenance, meeting all the priority requirements for all the different repair programs mentioned above. Events and changes during the past year will affect the MCDM in the coming years. Repair and rebuild of Maritime Prepositioned Ships (MPS) assets, the Southwest Asia Paint and

Corrosion Program, and Marine Corps and Marine Corps Reserve unit equipment damaged during Desert Shield/Desert Storm (DS/DS) resulted in larger than usual carryover/backlog in FY 1992 and FY 1993. This carryover will be reduced significantly by the end of FY 1995.

The activities have analyzed productivity and are continuously reducing costs to generate savings to the customer. This will enhance their ability to compete in both the public and private sector. The MCDM activities will effect savings through interservicing, capacity utilization, competition, and improved processes and repair methods. The Marine Corps plans to meet these goals by assessment of performance and continued improvement in efficiencies. Equipment purchases, environmental projects, and minor construction projects are designed to enhance the mission and the efficiency of the DMAs. As a result, work in process is reduced.

Civilian End-Strength:

<u>FY 1993</u>	FY 1994	FY 1995
2,189	2,013	2,069

In FY 1994 new orders decline and in FY 1994 and FY 1995 carryover declines which translates into a reduction of temporary employees and overtime hours. The level of effort for the Marine Corps Depot Maintenance is projected to be approximately 1612 direct workyears for FY 1994, and 1492 direct workyears for FY 1995.

Capital Budget: The budget reflects funding for the Capital Purchases Program (CPP) which includes equipment and minor construction. The CPP program totals \$3.6 million in FY 1995.

The budget reflects a change from the FY 1994 President's Budget in Equipment Items to include a new design of the Carbon Absorption/Thermal Oxidation System. The new system, Terra-Aqua System, employs a combination of ultra violet light, ozonized water, and a carbon bed for final air polishing. This system is designed to lower levels of volatile organic compounds generated by the paint booths. The project is expected to cost \$1.7 million, is essential to comply with recent Clean Air Act Amendment requirements and to support Strategic Environmental Research and Development (SERDEP) Project.

Total Costs: The total cost of operations decreases 5.4 percent from FY 1993 to FY 1994 8.5 percent between FY 1994 and FY 1995 due to a reduction in labor hours, direct material, and overhead costs as a result of declining workload.

Summary of Workload Indicators:

	New Custo	Received	
	FY 1993	FY 1994	FY 1995
Operation and Maintenance	176,468	50,336	80,694
Procurement, Marine Corps	5,038	6,426	6,335
Other DMOF Customers	6,885	10,800	10,400
Army	9,010	0	0
Other	13,348	4,943	21,801
Total	210,749	72,505	119,230

DEPOT MAINTENANCE - OTHER, NAVY REVENUE AND EXPENSES (Dollars in Millions)

	PY 1993	FY 1994	FY 1995
Revenue:			
Gross Sales:			
Operations	153.5	200.2	179.2
Capital Surcharge	0.0	0.0	2.2
Depreciation except Maj Const	1.7	1.2	
Major Construction Depreciation	2.2	2.0	0.0
Total Gross Sales	157.4		
Other Income	0.0		
Total Income	157.4	203.3	184.0
Expenses:			
Cost of Materiel Sold from Inventory	0.0	0.0	0.0
Negotiated Purchases from Customers	0.0		
Transportation	0.0	0.0	
Salaries and Wages:			
Military Personnel	1.6	1.4	1.0
Civilian Personnel	99.4	91.5	84.5
Materials, Supplies and	0.0	0.0	0.0
Parts used in Operations	58.8	60.9	57.0
Facility Repair Charge	2.0	2.3	2.2
Depreciation - Capital	3.9	3.1	2.6
Contracted Engineering Services	1.0	1.2	
Lease Costs	0.0	0.0	
Purchased Utilities	4.5	4.0	
Purchased Communications	0.2		
Equipment Maintenance	1.3		
Puel	0.3		
Other Expenses	17.0	13.8	10.3
Total Expenses	189.9	179.7	164.5
Work in Process Adjusted	0.0	0.0	0.0
Comp Work for Activity Reten Adj	0.0	0.0	0.0
Cost of Goods Sold	189.9	179.7	164.5
Operating Result	-32.5	23.6	19.5
Less Capital Surchg Reservation	0.0	0.0	2.2
Plus Appropriations Affeting NOR/AOR	0.0	0.0	0.0
Other Changes Affecting NOR/AOR	0.0	0.0	0.0
Inventory Gains and Losses	0.0	0.0	0.0
Net Operating Result	-32.5	23.6	17.3
Transfers Not Affecting NOR/AOR	0.0	0.0	0.0
rior Year and Other Adjustments	-39.0	0.0	0.0
ther Inventory Adjustments	0.0	0.0	0.0
TRM Appropriations	0.0	0.0	0.0
Net Result	-71.5	23.6	17.3

DEPARTMENT OF THE NAVY DEFENSE BUSINESS OPERATIONS FUND MARINE CORPS DEPOT MAINTENANCE

SUMMARY OF CHANGES IN OPERATIONS (\$ IN MILLIONS)

	COSTS
FY 1993 ACTUAL	189.9
PRICING ADJUSTMENTS	
A. Locality Pay Increase	2.2
B. Material Price Increases	
Stock Fund - Non-Fuel	1.7 0.6
Commercial C. Other Purchases	0.7
PRODUCTIVITY INITIATIVES AND OTHER EPPICIENCIES	
A. Depot Maintenance Consolidation - Increase Competition	-4.6
B. General Reductions	-2.1
PROGRAM CHANGES	
A. Army Workload	-7.6
B. Travel/Other Purchases	-4.3
C. Depreciation	-0.8
D. Other	4.0
PY 1994 CURRENT ESTIMATE	179.7
PRICING ADJUSTMENTS	
A. PY 1995 Military/Civilian Pay Raise	1.1
B. Locality Pay Increase	0.6
C. Annualization of Prior Year Pay Raises	0.4
D. Material Price Increases	
Stock Fund - Non-Fuel	6.3
Commercial E. Other Purchases	0.5 0.6
PRODUCTIVITY INITIATIVES AND OTHER EFFICIENCIES	
A. Depot Maintenance Consolidation - Increase Competition	-6.6
B. General Reductions	-1.6
PROGRAM CHANGES	
A. Workload Decreases, DS/DS, Army	-11.8
B. Military/Civilian Equivalency	-0.4
C. Other Purchases	-3.8
OTHER CHANGES IN	
A. Depreciation Expense	-0.5
FY 1995 CURRENT ESTIMATE	164.5

DEPOT MAINTENANCE - OTHER, MAVY SOURCE OF REVENUE (Dollars in Millions)

		FY 1993	FY 1994	FY 1995
1.	Orders from DoD Components:	****		
	Army	9.0	0.0	0.0
	Navy	1.0	1.3	
	Air Force	0.0	0.0	
	Marine Corps	182.4		
	Other	17.5	12.3	•
2.	Orders from other			
	DBOF Business Areas	0.0	0.0	0.0
3.	Total DoD	209.9	72.1	118.9
4.	Other Orders:			
	Other Federal Agencies	0.8	0.0	0.0
	Trust Fund	0.0	0.0	
	Non Pederal Agencies	0.0	0.4	0.3
5.	Total Gross Orders	210.7	72.5	119.2
6.	Credits and Allowances:			
	Discounts	0.0	0.0	0.0
	Price Reductions	0.0	0.0	0.0
7.	Change to Backlog	53.3	-130.8	-64.8
8	Total Gross Sales	157.5	203.3	184.0

DEPOT MAINTENANCE - OTHER, NAVY CAPITAL BUDGET (Dollars in Millions)

	FY 1993	FY 1994	PY 1995
Equipment - Except ADPE & TELECOM	3.1	2.1	2.4
Minor Construction	1.4	2.2	1.2
ADPE & TELECON	0.0	0.0	0.0
Software	0.0	0.0	0.0
Total	4.5	4.3	3.6

DEPOT MAINTENANCE - OTHER, NAVY MATERIAL INVENTORY DATA (Dollars in Millions) FISCAL YEAR 1993

	•		Peace	time
	Total	Mobilization	Operating	Othe
Materiel Inventory BOP	12.9	0.0	12.9	0.
BOP Reclassification Changes	0.0	0.0	0.0	0.
Price Changes	0.0	0.0	0.0	0.
Receipts from Commercial Sources	52.6	0.0	52.6	0.
Negotiated Purchase from Customers	0.0	0.0	0.0	0.
Gross Sales	51.6	0.0	51.6	, 0.
Materiel Inventory Adjustments				
CAPITALIZATIONS + OR (-)	0.0	0.0	0.0	0.
RETURNS TO SUPPLIERS (-)	0.0	0.0	0.0	0.
TRANSFERS TO PROP. DISP. (-)	0.0	0.0		0.
ISSUES/RECEIPTS WITHOUT	0.0	0.0		0.
REIMBURSEMENT + or (-)				•
OTHER (list)	0.0	0.0	0.0	0.
Total adjustments	0.0	0.0	0.0	0.
Materiel Inventory EOP ECONOMIC RETENTION (memo) POLICY RETENTION (memo) POTENTIAL EXCESS (memo)	13.9	0.0	13.9	0. 0. 0. 0.
Materiel Inventory on Order EOP (memo)	3.5	0.0	3.5	0.

DEPOT MAINTENANCE - OTHER, NAVY MATERIAL INVENTORY DATA (Dollars in Millions) FISCAL YEAR 1994

	Total	Mobilization	Peace Operating	othe
Materiel Inventory BOP	13.9	0.0	13.9	0.
BOP Reclassification Changes	0.0	0.0	0.0	0.
Price Changes	0.0	0.0	0.0	0.
Receipts from Commercial Sources	54.2	0.0	54.2	0.
Negotiated Purchase from Customers	0.0	0.0	0.0	0.
Gross Sales	56.0	0.0	56.0	. 0.
Materiel Inventory Adjustments				
CAPITALIZATIONS + OR (-)	0.0	0.0	0.0	0.
RETURNS TO SUPPLIERS (-)	0.0	0.0	0.0	0.
TRANSFERS TO PROP. DISP. (-)	0.0	0.0		0.
ISSUES/RECEIPTS WITHOUT	0.0	0.0	0.0	0.
REIMBURSEMENT + or (-) OTHER (list)				
	0.0			0.
TOTAL ADJUSTMENTS	0.0	0.0	0.0	0.
Materiel Inventory EOP ECONOMIC RETENTION (memo) POLICY RETENTION (memo) POTENTIAL EXCESS (memo)	12.1	0.0	12.1	0. 0. 0.
Materiel Inventory on Order EOP (memo)	3.0	0.0	3.0	0.

DEPOT MAINTENANCE - OTHER, NAVY NATERIAL INVENTORY DATA (Dollars in Millions) FISCAL YEAR 1995

			Peace	time
	Total	Mobilization	Operating	Othe

Materiel Inventory BOP	12.1	0.0	12.1	0.
BOP Reclassification Changes	0.0	0.0	0.0	0.
Price Changes	0.0	0.0	0.0	0.
Receipts from Commercial Sources	51.6	0.0	51.6	0.
Negotiated Purchase from Customers	0.0	0.0	0.0	0.
Gross Sales	51.8	0.0	51.8	. 0.
Materiel Inventory Adjustments				
CAPITALIZATIONS + OR (-)	0.0	0.0	0.0	0.
RETURNS TO SUPPLIERS (-)	0.0	0.0		0.
TRANSFERS TO PROP. DISP. (-)	0.0	0.0		0.
ISSUES/RECEIPTS WITHOUT REIMBURSEMENT + or (-)	0.0	0.0	0.0	0.
OTHER (list)	0.0	0.0	0.0	0.
TOTAL ADJUSTMENTS	0.0	0.0	0.0	0.
Materiel Inventory EOP ECONOMIC RETENTION (memo) POLICY RETENTION (memo) POTENTIAL EXCESS (memo)	11.9	0.0	11.9	0. 0. 0.
Materiel Inventory on Order				Ö.
EOP (memo)	2.9	0.0	2.9	0.

DEFENSE BUSINESS OPERATIONS FUND - NAVY TRANSPORTATION - MILITARY SEALIFT COMMAND FY 1995 BUDGET ESTIMATE

Business Area Function

The Military Sealift Command (MSC) has two major missions. One is as the Transportation Component Command (TCC) for sealift to the Commander in Chief, U.S. Transportation Command (TRANSCOM). The budget for this mission is included in the Transportation business area of the Defense Business Operations Fund (DBOF) controlled by TRANSCOM. The second major mission is as the Type Commander for Chief of Naval Operations for service unique vessels operated as Naval Fleet Auxiliary Force (NFAF) ships, Special Mission Ships (SMS), or Afloat Preposioned Force (APF) service unique ships. The NFAF provides support utilizing civilian manned non-combatant ships for underway replenishment of fuel, stores, supplies, and ammunition; towing and salvage operations and resupply of ballistic missiles. In addition, miscellaneous time charters are provided to support harbor tug requirements, deep submergence vehicle support/rescue requirements and miscellaneous towing requirements. The SMS program provides unique seagoing platforms used for research and other purposes. The APF program provides 13 Maritime Prepositioning Ships, two hospital ships (T-AH) ships and a fleet hospital storage ship prepositioned at strategic locations.

Activity Group composition

Military Sealift Command (MSC), with headquarters in Washington D.C., is composed of five area commands located in Bayonne, New Jersey; Oakland, California; London, England; Yokohama, Japan and Washington D.C. There are also three sub-area commands located in Norfolk, Virginia; Naples, Italy and Guam in addition to eight port offices.

Workload Changes

The Naval Fleet Auxiliary Force (NFAF) continues to expand at a significant rate. During the period from FY 1993 to FY 1995, five AFS 1 class supply ships, one AE 26 class ammunition ship, and three AGOS 1 class undersea surveillance ships supporting counter-narcotics efforts will be converted from fleet operation to MSC operation. Additionally, during this period the NFAF will gain three T-AO 187 class oilers and three T-AGOS 19/23 class undersea surveillance ships which are scheduled to be delivered from new construction. The budget also includes transfer of seven T-AGOS 1 class undersea surveillance ships to other government agencies, deactivation of two T-AK class fleet ballistic missile ships, and the placement of two T-AO 187 class fleet oilers in Reduced Operating Status (ROS) during FY 1994 and FY 1995.

The Special Mission Ships (SMS) program deceases in FY 1994 and FY 1995 after several years of relative stability with deactivation of two T-AGORs (ocean research), two T-AGSs (survey), one T-AGM (missile range), one T-ARC (cable) and one T-AGDS (submarine rescue) ship. Inactivations are partially offset by the addition of two T-AGSs from new construction and the chartering of a T-ASR (submarine rescue) ship.

The Navy portion of the Afloat Prepositioned Force (APF) is being transferred, within the DBOF, from TRANSCOM to Navy operation YY 1995. These 16 ships and the support of the Medical Treatment Facility (aboard the hospital ships increase the FY 1995 Navy operating budget by \$50.0.6 million.

Rates

Customer billing rates for FY 1995 decrease from FY 1994 by -18.2% for NFAF, -14.1% for SMS and -22.5% for APF to attain a zero accumulated operating result by end FY 1995.

Personnel staffing

Personnel end year staffing levels required to execute the program are as follows:

	FY 1993	FY 1994	FY 1995
Military End Strength	776	938	1,081
Civilian End Strength	<u>4.760</u>	<u>5.334</u>	5.290
Total End Strength	5,536	6.272	6.371

Capital Budget

Capital investment requirements are as follows:

	FY 1993	FY 1994	FY 1995
Dollars in millions	3.2	5.1	5.0

TRANSPORTATION - NAVY REVENUE AND EXPENSES (Dollars in Millions)

	FY 1993	FY 1994	FY 1995
Revenue:			
Gross Sales:			
Operations	544.8	872.0	1,158.5
Capital Surcharge	0.0	0.0	0.0
Depreciation except Maj Const	0.4	0.6	1.0
Major Construction Depreciation	0.0	0.0	0.0
Total Gross Sales	545.3	872.6	1,159.5
Other Income	0.0	0.0	0.0
Total Income	545.3	872.6	1,159.5
Expenses:			
Cost of Materiel Sold from Inventory	0.0	0.0	0.0
Negotiated Purchases from Customers	0.0	0.0	0.0
Transportation	1.2	1.1	1.9
Salaries and Wages:			
Military Personnel	30.5	32.1	33.7
Civilian Personnel	252.2	257.8	285.5
Materials, Supplies and			
Parts used in Operations	34.7	45.5	51.6
Facility Repair Charge	0.4	0.2	0.3
Depreciation - Capital	0.5	0.7	1.0
Contracted Engineering Services	0.0	0.0	0.0
Lease Costs	95.5	75.9	219.2
Purchased Utilities	0.1	0.3	0.3
Purchased Communications	3.0	2.6	3.5
Equipment Maintenance	0.1	0.2	0.5
Fuel	51.3	70.9	91.6
Other Expenses	198.0	262.0	477.4
Total Expenses	667.5	749.3	1,166.4
Work in Process Adjusted	0.0	0.0	0.0
Comp Work for Activity Reten Adj	0.0	0.0	0.0
Cost of Goods Sold	667.5	749.3	1,166.4
Operating Result	(122.2)	123.3	(6.9)
Less Capital Surchg Reservation	0.0	0.0	0.0
Plus Appropriations Affeting NOR/AOR	0.0	0.0	0.0
Other Changes Affecting NOR/AOR	0.0	0.0	0.0
Inventory Gains and Losses	0.0	0.0	0.0
Net Operating Result	(122.2)	123.3	(6.9)
Transfers Not Affecting NOR/AOR	0.0	0.0	0.0
Prior Year and Other Adjustments	(342.8)	232.6	0.0
Other Inventory Adjustments	` 0.0	0.0	0.0
WRM Appropriations	0.0	0.0	0.0
Net Result	(465.0)	355.9	(6.9)

TRANSPORTATION CHANGES IN OPERATION (DOLLARS IN MILLIONS)

	EXPENSES
FY 1993 ACTUAL	667.5
Pricing adjustments:	
Civilian Personnel	3.1
Fuel	5.4
Other Materials and Supplies	1.1
Other Purchases	7.6
Productivity Initiatives and Other Efficiencies:	
Reduce TAO crew size	(8.0)
Workload Changes:	
T-AOs and T-AFS/s deliveries/full year of operations	70.0
T-AGO's class 1 Deact/FOS	(9.5)
2 T-AFS/s conversions	25.0
Pre-delivery costs for conversion of T-AE (FLINT)	1.5
T-AGM Deactivation	(10.2)
Convert McDonnell/Lt Hales to contract operations	(1.1)
Other Changes:	
All other	(3.1)
FY 1994 CURRENT ESTIMATE	749.3
Pricing adjustments:	
Civilian Personnel	5.4
Military Personnel	0.9
Fuel	(9.8)
Other Materials and Supplies	3.4
Other Purchases	9.1
Productivity Initiatives and Other Efficiencies:	
Reduce TAO crew size (annualize FY 1994 action)	(0.7)
Workload Changes:	
2 T-AFSs, 2 T-AOs, & 1 T-AGOS on for full year	16.7
Add 1 T-AE and two T-AOs	5.9
Deactivite Maury	1.9
Add Pathfinder and Sumner	4.6
Additional Full Operating Status days for Hayes	3.0
Reduce days of Full Operating Status for Myer	(12.7)
Deactivate Myer	3.1
Add T-ASR (time charter)	2.3
Deactivate two T-AOs	7.4

Transfer of Prepositioned Ships from TRANSCOM	369.6
Other Changes:	
Fuel costs - fewer number of sea days	(3.7)
Maintenance and Repair	11.6
Depreciation	0.3
Civilian Personnel	0.6
Military Personnel	1.9
Price Military at civilian equivalent cost	(9.4)
Realign Common User/Service Unique support	3.4
All other	(0.3)
FY 1995 ESTIMATE	1,166.4

TRANSPORTATION - NAVY SOURCE OF REVENUE (Dollars in Millions)

	FY 1993	FY 1994	FY 1995
Orders from DoD Components:			
Army	0.0	0.0	0.0
Navy	527.4	848.8	1,138.8
Air Force	16.1	15.8	11.9
Marine Corps	0.0	0.0	0.0
Other	1.0	7.3	8.0
2. Orders from other			
DBOF Business Areas	0.7	0.7	0.7
3. Total DoD	545.2	872.6	1,159.5
4. Other Orders:			
Other Federal Agencies	0.0	0.0	0.0
Trust Fund	0.0	0.0	0.0
Non Federal Agencies	0.0	0.0	0.0
5. Total Gross Orders	545.3	872.6	1,159.5
6. Credits and Allowances:			
Discounts	0.0	0.0	0.0
Price Reductions	0.0	0.0	0.0
7. Change to Backlog	0.0	0.0	0.0
8 Total Gross Sales	545.3	872.6	1,159.5

TRANSPORTATION - NAVY CAPITAL BUDGET (Dollars in Millions)

	FY 1993	FY 1994	FY 1995
Equipment (Except ADP & TELCOM)	0.1	0.1	0.2
Minor Construction	0.0	0.3	0.0
ADPE & TELCOM	0.0	3.9	3.5
Software	3.1	8.0	1.3
Total	3.2	5.1	5.0

DEFENSE BUSINESS OPERATIONS FUND - NAVY RESEARCE AND DEVELOPMENT SUMMARY OF OPERATIONS

FUNCTIONAL DESCRIPTION:

The R&D business area reflected in this budget consists of numerous navy activities which were realigned into four Warfare Centers and two stand-alone laboratories in accordance with DMED 922 direction on 01 January 1992. These realignments preserve the Navy's R&D capability with fewer resources by purifying mission responsibilities (see below) and establishing R&D leadership areas. Significant customers include O&M,N (16%), RDT&E (37%), Other DBOF (6%), OPN (9%), WPN (7%) and APN (5%).

BUSINESS AREA COMPOSITION:

MAVAL AIR WARFARE CENTER

Provides full spectrum research, development, test and evaluation, engineering, and fleet support for air platforms, autonomous air vehicles, missiles and missile subsystems, weapon systems associated with air warfare, avionics systems, and for sensor systems used to conduct anti-submarine warfare from air platforms.

Activity Group Composition:

Activities	Locations
Naval Air Warfare Center, Aircraft Division	Patument River, MD Indianapolis, IMD Lakehurst, MJ Trenton, MJ Warminster, PA
Naval Air Warfare Center, Weapons Division	China Lake, CA Point Mugu, CA Albuquerque, NM White Sands, NM

MAVAL SURFACE WARFARE CEMPER

Provides full spectrum research, development, test and evaluation, engineering, and fleet support for ship hull, mechanical, and electrical systems, surface combat systems,

coastal warfare systems, and other offensive and defensive, systems associated with surface warfare.

Activity Group Composition:

Activities

Dahlgren Division Dahlgren, VA.

Panama City, FL. White Oak, MD

Locations

Carderock Division Carderock, MD Annapolis, MD

Philadelphia, PA.

Indian Head Division Indian Head, MD Crane Division Crane, IND

Louisville, KY

Port Hueneme Division Port Hueneme, CA Yorktown, VA

Dam Meck, VA San Diego, CA

MAVAL UNDERSEA WARFARE CENTER

Provides full spectrum research, development, test and evaluation, engineering and fleet support for submarines, autonomous underwater systems and offensive and defensive weapon systems associated with undersea warfare.

Activity Group Composition:

Activity Group Locations

Newport Division Newport, RI

New London, CONN

Worfolk, VA

Reyport Division Reyport, WA

MAVAL COMMAND, CONTROL AND OCEAN SURVEYLLANCE CENTER

Provides full spectrum research, development, test and evaluation, engineering and fleet support for command, control and communication systems and ocean surveillance and the integration of those systems in multi-platforms.

Activity Group Composition:

Activity Group

Locations

MCCOSC RDT&E Division

San Diego, CA

MCCOSC West Coast Division

San Diego, CA

NCCOSC East Coast Division

Charleston, SC

MAVAL RESEARCE LABORATORY

The Navy's single, integrated, full spectrum corporate laboratory. Conducts a broad-based multi-disciplined program of scientific research and advanced technological development directed toward maritime applications of new and improved materials, techniques, equipment, systems and ocean, atmospheric, and space sciences and related technologies.

Activity Group Composition

Activity Group

Location

Naval Research Laboratory

Washington, DC

MAVAL CIVIL ENGINEERING LABORATORY

The Navy's primary engineering and technology center for shore establishments, Naval Construction Forces (SEABRES), and the Marine Corps Engineers. Major efforts are directed toward the development of innovative products and services to improve the acquisition, operations, and maintenance of Maval shore and ocean facilities, and the enhancement of SEABEE and Marine Corps operational readiness. Other areas of emphasis include physical security, ordnance facilities, structural dynamics and environmental protection. This laboratory recently merged with the Naval Facilities Engineering Service Center (NFRSC) and will henceforth, be referred to as the Naval Facilities Engineering Service Center.

Activity Group Composition

Activity Group

Location

Maval Facilities Engineering Service Center Port Hueneme, CA

Budget Highlights:

Morkload: Direct Labor Hours (DLHs) currently represent the best output indicator for the research and development community. From FY 1993 to FY 1994, DLH's increase 6 percent representing the net effect of general DOD downsizing offset by large increases due to previously mission funded engineering centers merging into the DBOF in accordance with the DMRD 922 Laboratory Consolidation Plan. Most notable is MCCOSC whose workload base increases 90 percent with the incorporation of numerous engineering centers. Workload then declines 7 percent in FY 1995 reflecting the decline in R&D customer funding.

Costs: Cost of Goods Sold rise approximately 8 percent from FY 1993 to FY 1994 followed by a decline of 6 percent in FY 1995 reflecting the realignments and workload changes discussed above.

Economies and Efficiencies: Cost savings associated with a variety of productivity initiatives are being realized by many methods such as contracting and acquisition streamlining, productivity returns on capital investment purchases, video teleconferencing in lieu of travel, and implementation of Total Quality Leadership processes. Expected savings and other productivity initiatives are estimated to increase by \$45 million from FY 1993 to FY 1994 with an additional \$140 million increase from FY 1994 to FY 1995.

<u>Personnel</u>: The R&D business area is utilizing Voluntary Early Retirement Authority and Separation Incentive Pay as force shaping tools to meet an aggressive 8 percent decline in personnel through the budget years. To the extent that these incentives are not taken, reduction in force measures may be required.

Base Closure and Realignment: BRAC II and III decisions have been reflected in this submission. BRAC costs are treated as a direct reimbursable from the BRAC appropriation. Personnel and other savings associated with Base Closure have also been incorporated.

Stabilized Rates: R&D stabilized rates have been set to achieve accumulated operating results of zero by the end of FY 1995. On average, the rates increase 11 to 12 percent over FY 1994. Significant causes include reflecting VERA/SIP costs in rates in FY 1995, locality pay increases, and recoupment of prior year losses.

<u>Capital Purchase Program:</u> FY 1995 Capital purchases by category are as follows (in millions):

Mon ADP Equipment	\$70.8
ADP Equipment/Telecommunications	\$63.1
Software Development	\$11.9
Minor Construction	\$16.1
	•••••
Total Purchases	\$161.9

RESEARCH AND DEVELOPMENT - NAVY REVENUE AND EXPENSES (Dollars in Millions)

	FY 1993	FY 1994	FY 1995
Revenue:			
Gross Sales:			
Operations	6 909 1	6,804.4	6 956 0
Capital Surcharge	7.4	0,004.4	0,030.0
Depreciation except Maj Const	133.4	160 1	0.0 171.9
Major Construction Depreciation	233.4	35.7	
Total Gross Sales	5000 6	7,000.2	0.0
TOTAL GLOSS SALES	0, 302.0	7,000.2	1,021.9
Other Income	0.0	0.0	0.0
Total Income		7,000.2	
		-	•
Expenses:			
Cost of Materiel Sold from Inventory			
Negotiated Purchases from Customers	0.0	0.0	0.0
Transportation	8.8	20.7	24.9
Salaries and Wages:			
Military Personnel	65.5	73.9	60.9
Civilian Personnel	2,924.6	3,096.1	2,989.3
Materials, Supplies and			
Parts used in Operations	860.9		918.6
Facility Repair Charge	151.2		165.9
Depreciation - Capital	167.1	195.8	171.9
Contracted Engineering Services	295.0	499.3	518.2
Lease Costs	17.7	24.5	24.6
Purchased Utilities		114.1	
Purchased Communications	49.5	63.1	
Equipment Maintenance	58.7	77.3	78.1
Fuel	28.7	30.9	25.8
Other Expenses	1,974.5	30.9 2,052.0	1,757.2
Total Expenses	6,702.0	7,322.4	6,908.3
Work in Process Adjusted	-74.6	0.0	0.0
Comp Work for Activity Reten Adj		14.6	
Cost of Goods Sold	6,758.6	7,307.8	6.893.4
_	•	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0,000.
Operating Result	224.0	-307.6	134.5
Less Capital Surchg Reservation	7.4	0.0	0.0
Plus Appropriations Affeting NOR/AOR	0.0	0.0	0.0
Other Changes Affecting NOR/AOR	-0.9	0.0	0.0
Inventory Gains and Losses	47.5	0.0	0.0
Net Operating Result	263.2	-307.6	134.5
Transfers Not Affecting NOR/AOR	0.0	0.0	0.0
Prior Year and Other Adjustments	214.5	10.0	0.0
Other Inventory Adjustments	0.0	0.0	0.0
WRM Appropriations	0.0	0.0	0.0
Net Result	477.7	-297.6	134.5

RESEARCH AND DEVELOPMENT - WAVY CHANGES IN OPERATIONS (Dollars in Millions)

		expenses
1.	FY 1993 Actual Costs	6,702.0
2.	Pricing Adjustments Pay Raise Inflation	67.5 63.0
3.	Productivity Initiatives and Other Efficiencies	-44.8
4.	R&D realignment from mission funding to DBOF	534.7
5.	Other Changes	0.0
6.	PY 1994 Current Estimate	7,322.4
7.	Pricing Adjustments Pay Raise DBOF rate increase/inflation	53.0 178.6
8.	Productivity Initiatives and Other Efficiencies	-140.8
9.	Workload Changes	-504.9
10.	Other Changes	0
11.	FY 1995 Current Estimate	6,908.3

RESEARCH AND DEVELOPMENT - NAVY SOURCE OF REVENUE (Dollars in Millions)

		FY 1993	FY 1994	FY 1995
1.	Orders from DoD Components:			
	Army	60 3	53.3	55.1
	Navy		5,375.1	
	Air Force	5, 310.0	76.2	3,400.3
	Marine Corps			
	Other		46.5	
	Orner	499.7	403.3	388.9
2.	Orders from other			
	DBOF Business Areas	476.0	379.8	367.6
3.	Total DoD	7,079.9	6,334.2	6,427.2
4.	Other Orders:			
	Other Federal Agencies	00.1	60 5	
	Trust Fund	88.1	69.7	77.2
			159.0	
	Non Federal Agencies	38.1	19.9	22.1
5.	Total Gross Orders	7,329.6	6,582.8	6,666.8
		•	3,0000	0,000.0
6.	Credits and Allowances:			
	Discounts	0.0	0.0	0.0
	Price Reductions	0.0	0.0	0.0
		0.0	0.0	0.0
7.	Change to Backlog	347.0	-417.4	-361.1
	•			202.1
8	Total Gross Sales	6,982.6	7,000.2	7,027.9

RESEARCH AND DEVELOPMENT - NAVY CAPITAL BUDGET (Dollars in Millions)

	FY 1993	FY 1994	FY 1995
Equipment (Except ADP & TELCOM)	53.6	62.9	70.8
Minor Construction	16.5	17.5	16.1
ADPE & TELCOM	32.4	70.3	63.1
Software	0.0	8.9	11.9
Total	102.5	159.6	161.9

DEFENSE BUSINESS OPERATIONS FUND - NAVY FY 1995 BUDGET ESTIMATE

INFORMATION SERVICES

FUNCTIONAL DESCRIPTION

Information service activities provide regional Base Level Computing (BLC) and automated information systems (AIS) to customers and manage certain remote facilities. These activities design, develop, and maintain standard Mavy automated information systems and provide automated data processing support. Naval Computer and Telecommunications Stations (NAVCONTELSTAS) are multiprocessing and multiprogramming time sharing service centers which provide information service support to Mavy customers.

Activity Composition:

NAVCONTELSTA Washington
NAVCONTELSTA Pensacola
NCTAMS LANT Norfolk
NAVCONTELSTA San Diego
NAVCONTELSTA San Francisco
NAVCONTELSTA Jacksonville
NAVCONTELSTA New Orleans
NCTAMS EASTPAC
NAVCONTELSTA Newport
Fleet Maintenance Support Office

Washington, DC
Pensacola, FL
Worfolk, VA
San Diego, CA
San Prancisco, CA
Jacksonville, FL
Wew Orleans, LA
Pearl Harbor, HI
Newport, RI
Mechanicsburg, PA

Budget Highlights:

The budget reflects several transfers of activities, including:

- eight Data Processing Installations moving to the Defense Information Technology Services Organization (DITSO) during FY 1994.
- three Activities Providing Telephone Service (APTS) transferring from Navy Public Works Centers into the Information Service business area in FY 1994.
- restoral in FY 1994 of three Central Design Agencies previously transferred to DITSO.
- funding for FMSO transfers into the Information Services business group from Supply Operations in FY 1994.

Civilian personnel in this business group should stabilize at approximately 2,300 end strength after the various realignments of activities. The Mavy will continue to need capable support in base level computing even as it continues to downsize. Unit costs and customer prices should remain stable, with changes due mainly to normal escalation and pay raises.

Summary of Operations.

	<u>PY 1993</u>	PY 1994	PY 1995
Revenue	330.4	258.2	218.2
Cost of Goods and Services	306.1	265.7	231.5
Revenue Less Cost	24.3	-7.5	-13.3
Change in Inventory	2.8	0.0	0.0
Net Operating Result	27.1	-7.5	-13.3
Accumulated Operating Result	5.1	13.2	0.0
End Strength.			
Civilian (USDH)	4,416	2,410	2,174
Military	220	245	239

INFORMATION SERVICES - HAVY REVENUE AND EXPENSES (Dollars in Millions)

	FY 1993	FY 1994	FY 1995
Revenue:			
Gross Sales:			
Operations	320.7	255.0	216.4
Capital Surcharge	0.0	0.0	0.0
Depreciation except Maj Const	9.7		1.8
Major Construction Depreciation	0.0		0.0
Total Gross Sales	330.4	258.2	
Other Income	0.0	0.0	
Total Income	330.4	258.2	218.2
Expenses:			
Cost of Materiel Sold from Inventory	0.0	0.0	0.0
Negotiated Purchases from Customers	0.0		
Transportation	0.2	0.2	0.2
Salaries and Wages:	•••	0.0	***
Military Personnel	7.7	8.8	12.0
Civilian Personnel	121.8		
Materials, Supplies and		20010	
Parts used in Operations	47.7	24.6	25.5
Pacility Repair Charge	6.7	2.1	1.4
Depreciation - Capital	9.7	3.2	1.8
Contracted Engineering Services	8.1	4.4	4.5
Lease Costs	8.2	3.6	1.7
Purchased Utilities	7.1	3.1	2.1
Purchased Communications	1.9		1.1
Equipment Maintenance	12.3	10.3	9.7
Fuel	0.0	0.0	0.0
Other Expenses	76.0	67.2	48.5
Total Expenses	307.4	266.5	232.2
Work in Process Adjusted	0.0	0.0	0.0
Comp Work for Activity Reten Adj	1.3		
Cost of Goods Sold	306.1		
Operating Result	24.3	-7.5	-13.3
Less Capital Surchg Reservation	0.0	0.0	0.0
Plus Appropriations Affecting NOR/AOR	0.0	0.0	0.0
Other Changes Affecting NOR/AOR	0.0	0.0	0.0
Inventory Gains and Losses	2.8	0.0	0.0
Net Operating Result	27.1	-7.5	-13.3
Transfers Not Affecting NOR/AOR	0.0	0.0	0.0
Prior Year and Other Adjustments	3.1	15.6	0.0
Other Inventory Adjustments	0.0	0.0	0.0
WRM Appropriations	0.0	0.0	0.0
Net Result	30.2	8.1	-13.3

INFORMATION SERVICES - NAVY CHANGE IN OPERATIONS (Dollars in Millions)

1.	FY 1993 Actual Cost	\$307.4
2.	Pricing Adjustments	6.1
	a. Annualize FY 1993 pay raise	1.2
	b. FY 1994 locality increase	1.1
	c. Stock Fund - Monfuel	1.3
	d. Industrial Fund Purchases	.2
	e. General Purchase Inflation	2.3
3.	Program Changes	(47.0)
	a. Realignment of the Fleet Maintenance Support Office to Information Services from Supply Operations	67.3
	b. Realignment of three Activities Providing Telephone Service (APTS) to Information Services from Base Support.	32.5
	c. Restoration of NAVCONTELSTA New Orleans	7.4
	d. Realignment of nine Data Processing Installations and management staff from Information Services to the Defense Information Services Organization.	(146.2)
	e. Reduced cost, downsizing and efficiencies.	(8.0)
4.	FY 1994 Current Estimate	\$266.5
5.	Pricing Adjustments	5.1
	a. FY 1995 Pay Raise	1.3
	b. Stock Fund - Nonfuel	0.9
	c. Industrial Fund Purchases	0.8
	d. General Purchase Inflation	2.1
6.	Program Changes	(39.4)
	a. Realignment of various APTS from Information Services to direct funding.	(34.1)
	b. Reduced cost, downsizing and efficiencies.	(5.3)
7.	PY 1995 Current Estimate	\$232.2

INFORMATION SERVICES - MAVY SOURCE OF REVENUE (Dollars in Millions)

		FY 1993	FY 1994	FY 1995.
1.	Orders from DoD Components:	******	******	
	Army	10.6	5.3	4.0
	Navy		108.7	
	Air Force		3.7	
	Marine Corps		1.9	
	Other		13.0	
2.	Orders from other			
	DBOF Business Areas	135.3	119.5	104.6
3.	Total DoD	351.4	252.1	212.0
4.	Other Orders:			
	Other Federal Agencies	20.1	5.1	3.9
	Trust Fund Non Federal Agencies			
5.	Total Gross Orders	371.5	257.2	215.9
6.	Credits and Allowances:			
	Discounts	0.0	0.0	0.0
	Price Reductions	0.0	0.0	0.0
7.	Change to Backlog	41.0	-1.0	-2.4
8.	Total Gross Sales	330.5	258.2	218.3

INFORMATION SERVICES - NAVY CAPITAL BUDGET (Dollars in Millions)

	FY 1993	FY 1994	FY 1995
Equipment - Except ADPE & TELECON	0.0	0.0	0.0
Minor Construction	0.1	0.1	0.0
ADPE & TELECOM	10.1	1.5	0.4
Software	2.2	0.5	0.5
Total	12.4	2.1	0.9

DEFENSE BUSINESS OPERATIONS FUND - NAVY DEFENSE PRINTING SERVICE SUMMARY OF OPERATIONS

FUNCTIONAL DESCRIPTION: The role of the Defense Printing Service (DPS) is to manage all Department of Defense printing and duplicating. The implementation of Defense Management Report Decision (DMRD) 998 which consolidated all Department of Defense printing and duplicating under the DPS took place on 6 April 1992. This business-like approach has resulted in increased efficiencies at DPS plants and has generated cost savings for Defense customer activities.

The mission of DPS is to provide printing and duplicating services to Department of Defense activities and the Executive Office of the President. DPS is the single manager for all Department of Defense printing and duplicating whether produced in-house or procured through the Government Printing Office. The Joint Committee on Printing, Congress of the United States, exercises oversight of all federal printing and the DPS in-house printing equipment capability. All DOD printing requirements are forwarded to the DPS to assure compliance with the Federal Printing Program.

BUSINESS AREA COMPOSITION: DPS operations involve the management of a worldwide printing and duplicating production and procurement network. It is currently comprised of a headquarters element located in the Washington Navy Yard, Washington, DC, 101 major printing production and procurement facilities and 247 smaller reprographics facilities. Over 2,700 civilian personnel support the DPS mission in a variety of direct labor and overhead disciplines.

BUDGET HIGHLIGHTS: DPS's primary customers include O&M, Navy (17%) O&M, Army (25%), O&M, Air Force (16%), and other DoD Agencies (24%). DPS produces a variety of outputs including quick turn-around and classified printing, duplicating, automated publishing, micro-publishing and self service. Rates for each output category are published and include overhead charges and surcharges if necessary. The FY 1995 composite stabilized rate increases 16% over FY 1994, the majority of which is required to finance VERA/SIP costs in the DBOF (vice mission funded), accommodate locality pay increases and recover prior year operating losses principally caused by an unforseen decrease in workload volume.

Workload:

DPS outputs, expressed as Press Units, decline significantly from 6,100 in FY 1993 to 3,900 million units in FY 1994. In FY 1995 Press Units again decline to 3,600 million. These reductions reflect funding decreases on the customer side as DoD continues downsizing.

Costs:

Costs decline 20 percent from FY 1993 to FY 1994 and another 6 percent in FY 1995. These cost decreases are consistent with customer funding declines.

Productivity and Efficiencies:

A variety of cost saving initiatives have been reflected in this budget. Improvements tied to the printing consolidation, general efficiencies and investment in productivity enhancing equipment have resulted in additional savings of \$6.6 million from FY 1993 to FY 1994 and an additional \$7.7 million in FY 1995.

Capital Budget:

The DPS Capital Purchase Program (CPP) will be used to automate, replace and upgrade worn-out and obsolete equipment at DPS sites. This budget includes \$12.4 million in FY 1995 capital authority which will facilitate DMRD 998 productivity savings by: increasing production speeds, improving printer resolution and dependability, providing electronic storage and retrieval, reproducing multiple mediums (paper, computer diskettes, network, microfiche etc.) and providing other labor-saving enhancements.

Personnel:

End strength declines from 2,690 in FY 1993 to 2,192 in FY 1994 and 1,985 in FY 1995. These reductions are consistent with the workload decline anticipated in this business area. The DPS will utilize Voluntary Early Retirement Authority and Separation Incentive Pay as force shaping tools to accomplish these personnel reductions. To the extent these incentives are not taken, Reductions in Force may be required.

DEFENSE PRINTING SERVICE (NAVY) REVENUE AND EXPENSES (DOLLARS IN MILLIONS)

·	FY 1993	FY 1994	FY 1995
Revenue:			•
Gross Sales:			
Operations	394.6	310.4	352.5
Capital Surcharge	0.0	0.0	0.0
Depreciation except Maj Const	8.7	10.5	12.4
Major Construction Depreciation	0.2	0.2	0.0
Total Gross Sales	403.5	321.1	364.9
Other Income	0.0	0.0	0.0
Total Income	403.5	321.1	364.9
Service and a			
Expenses:	0.0	0.0	0.0
Cost of Materiel Sold from Inventory	0.0	0.0	0.0
Negotiated Purchases from Customers	0.8		
Transportation	0.0	0.0	V. 1
Salaries and Wages: Military Personnel	0.2	0.0	0.0
Civilian Personnel	123.3		77.7
	J.J	00.1	,,,,
Materials, Supplies and	38.3	30.7	27.3
Parts used in Operations Facility Repair Charge	0.8		
Depreciation - Capital	8.9	10.8	0.9 12.7
Contracted Engineering Services	0.0	0.0	0.0
Lease Costs	43.3	27.8	20.9
Purchased Utilities	3.5	2.9	2.6
Purchased Communications		0.9	
Equipment Maintenance		21.8	
Fuel			
Other Expenses	182.0	0.0 154.4	160.4
•	427.7		
Total Expenses	467.7	336.3	213.4
Work in Process Adjusted	0.0		
Comp Work for Activity Reten Adj		0.0	
Cost of Goods Sold	427.7	338.9	319.4
Operating Result	-24.2	-17.8	45.5
Less Capital Surchg Reservation	0.0	0.0	0.0
Plus Appropriations Affeting NOR/AOR	0.0	0.0	0.0
Other Changes Affecting NOR/AOR	0.0	0.0	0.0
Inventory Gains and Losses	0.0	0.0	0.0
Net Operating Result	-24.2	-17.8	45.5
Transfers Not Affecting NOR/AOR	0.0	0.0	0.0
Prior Year and Other Adjustments	5.6		
Other Inventory Adjustments	0.0		
WRM Appropriations	0.0		
Net Result	-18.6	-10.6	45.5

DEFENSE PRINTING SERVICE CHANGES IN OPERATIONS (Dollars in Millions)

		EAFERSED
1.	FY 1993 Actual Costs	427.6
2.	Pricing Adjustments Pay Raise Inflation	2.6 7.7
3.	Productivity Initiatives and Other Efficiencies	-6.6
4.	Workload Changes	-92.4
5.	Other Changes	0.0
6.	PY 1994 Current Estimate	338.9
7.	Pricing Adjustments Pay Raise Inflation	1.3 7.2
8.	Productivity Initiatives and Other Efficiencies	-7.7
9.	Workload Changes	-20.3
10.	Other Changes	0
11.	PY 1995 Current Estimate	319.4

DEFENSE PRINTING SERVICE (NAVY) SOURCE OF REVENUE (Dollars in Millions)

		FY 1993	FY 1994	FY 1995
1.	Orders from DoD Components:	109.2 96.8	79.3 47.6	91.1 54.3
	Navy Air Force Marine Corps Other	53.0 12.4 49.1	51.2 5.2	58.8 6.0
2.	Orders from other DBOF Business Areas	90.4	76.1	87.4
3.	Total DoD	410.9	308.6	355.1
4.	Other Orders: Other Federal Agencies Trust Fund Non Federal Agencies	2.5 0.0 1.6	2.3 0.0 1.6	1.7 0.0 1.8
5.	Total Gross Orders	415.0	312.5	358.6
6.	Credits and Allowances: Discounts Price Reductions	0.0	0.0	0.0
7.	Change to Backlog	11.5	-8.6	-6.3
8	Total Gross Sales	403.5	321.1	364.9

DEFEMSE PRINTING SERVICE (NAVY) CAPITAL BUDGET (Dollars in Millions)

	FY 1993	FY 1994	FY 1995
Equipment (Except ADP & TELCOM) Minor Construction	6.4	11.8	11.8
ADPE & TELCOM	0.7 0.0	0.6 0.0	0.6 0.0
Software	4.5	0.0	0.0
Total	11.6	12.4	12.4

DEFENSE BUSINESS OPERATIONS FUND NAVY PUBLIC WORKS CENTERS BASE SUPPORT

ACTIVITY GROUP FUNCTION: The Naval Facilities Engineering Command's Public Works Centers (PWCs) provide utilities services, facilities maintenance, family housing services, transportation support, engineering services and shore facilities planning support required by operating forces and other activities.

Technology, global politics, Department of Defense (DOD) consolidations, environmental protection and repair have all affected the way we view business in the PWCs. Since we provide nearly one-half of Navy's total base operating support services in the areas of utilities, sanitation, and maintenance/repair services, expenditures for PWCs services are extensive in the Navy community. In addition to serving Navy customers in major Naval geographical activity concentrations, we also provide services to other DOD and Federal government components.

ACTIVITY GROUP COMPOSITION:

ACTIVITY

LOCATION

PWC Great Lakes
PWC Guam
PWC Jacksonville
PWC Norfolk
PWC Pearl Harbor
PWC Pensacola
PWC San Diego
PWC San Francisco Bay
PWC Washington

Great Lakes, Illinois
Agana, Guam, Marianas Islands
Jacksonville, Florida
Norfolk, Virginia
Pearl Harbor, Hawaii
Pensacola, Florida
San Diego, California
Oakland, California
Washington, DC
Yokosuka, Japan

BUDGET HIGHLIGHTS:

PWC Yokosuka

PUBLIC WORKS CONSOLIDATION:

Defense Management Review Decision (DMRD) 967 directed the consolidation of public works functions performed by geographically contiguous Public Works Departments, to reduce the support required to manage and execute DOD public works productive efforts. It specifically directed the expansion

of selected Public Works Centers (PWCs) and the establishment of new PWCs. This consolidation affects approximately sixty-five diverse Navy field activities, and is reflected in this submission.

PWC Jacksonville and PWC Washington became fully operational in FY 1993. A Public Works Center in Charleston, South Carolina was scheduled to begin operations in FY 1994 and was included in the FY 1994 President's Budget; however, the Base Realignment and Closure Commission recommended closure of several of the activities that would have been supported. Establishment of a PWC in Charleston is no longer feasible, and the current estimates no longer reflect personnel, costs, or revenues for this site.

CAPITAL INVESTMENT:

Our capital investment numbers are \$32 million and \$33 million for FY 1994 and FY 1995, in the following categories:

	FY 1994	FY 1995
Equipment	20.5	23.6
Minor Construction	7.7	7.0
ADPE & TELCOM	3.1	2.5

PASSENGER-CARRYING VEHICLES

PWCs have included passenger-carrying vehicles in their FY 1995 budget. Prior Navy budgets had included these centrally managed items in the budget for Other Procurement, Navy (OP,N), and limited numbers of vehicles were provided to the PWCs. The direction indicated by both DMRD 971 under full-costing methodologies, and DMRD 967 which directed PWCs to operate like commercial leasing firms, led to the inclusion of these items in the PWC budgets -- under both expense items and in the investment budget.

Unfortunately, Section 1343 of Title 31 prohibits the expenditure of an appropriation to buy or lease a passenger motor vehicle except as specifically provided by law. Although DBOF is is not generally considered an Appropriation, it is included under Title V of the DOD Appropriations Act; therefore, the Section 1343 limitation appears to apply to DBOF. PWCs will be unable to purchase any vehicles without specific legislative action since the OP,N budget no longer contains reference to DBOF activity vehicles. The law must be repealed, the Authorization Act

must specifically mention that X-number of vehicles may be purchased with DBOF funding, or a decision that DBOF is not an Appropriation (therefore not subject to Section 1343) must be forthcoming or PWCs will be unable to procure any vehicles after FY 1994.

BASE REALIGNMENT AND CLOSURE (BRAC):

This budget reflects BRAC III workload and personnel based on closure of PWC, SAn Francisco. Costs associated with planned closure and to be paid by BRAC funding are included as direct customer costs, and are not included in the rate calculations for FY 1995. PWC Great Lakes staffing and workload have been increased to account for Naval Training Center consolidation at Great Lakes. Preliminary workload increases equate to 28 workyears. Since the Naval Aviation Depot is closing in Pensacola, PWC Pensacola has budgeted for a workload decrease in FY 1994 and FY 1995. Although relocation of other activities into Pensacola is scheduled, the transition is expected to result in reduced orders for the interim.

PWC San Diego and PWC Norfolk are also facing transitions. Although Navy personnel are vacating the Naval Training Center, Miramar Naval Air Station, and the Naval Aviation Depot, other activities are scheduled to relocate into these areas, and maintenance requirements are expected to be immediate. Workload considerations have been offset.

Naval Air Station, Agana, is also closing. Orders for PWC Guam will actually increase in the near future to prepare for essential Naval Air Station activities to relocate to Andersen Air Force Base. In addition, the increased orders at Andersen have made a new PWC field site operationally feasible. The PWC field site will support both the air community and Naval Computer and Telecommunications Command operations. Productivity will be enhanced because personnel will report directly to Andersen, thereby saving conveyance time during the workday.

PRODUCTIVITY AND ENHANCED OPERATIONS

The Public Works Centers have been able to surpass achieve productivity through gains made through consolidation, process improvements, benchmarking, competitive practices, and partnering efforts. In addition to the productivity

gains reflected in our rate schedules, other significant cost saving benefits acrue directly to our customer base.

Three areas of major PWC effort are competition, partnering, and consolidation.

<u>COMPETITION</u> -- Service decisions based on total value. Value includes quality, quantity, and timeliness factors.

All PWC services use competitive practices. When commercial sources can offer superior value, the PWCs discontinue inhouse performance. PWC workload has been studied under the A-76 Circular for Commercial Activities, and most services remained in house. Our current contractual procurements including both materials and facility maintenance contracts use competitive bid practices. Rates for labor and other product/service provision are constantly benchmarked against commercial sources.

Several areas previously contracted by our customer base have, however, been brought to the PWC at a customer savings of \$2.9 million in FY 1993. These areas include crane operations, providing demineralized water to surface ships, generating liquid nitrogen, providing bus service from the Naval Base in Yokosuka, Japan, to the Narita Airport, and providing hospital maintenance service.

<u>PARTNERING</u> -- Working directly with both suppliers and customers to lower overall cost. Partnering efforts listed have saved our customers almost \$14 million in FY 1993.

Supplier partnering efforts include working with the housing contractor in Pearl Harbor to improve quality and thereby reduce rework; awarding contracts that combine design and construction of facilities; working with suppliers to obtain maximum quantities of reclaimed fuel oil which is substantially less expensive; and encouraging waste disposal agents to find less expensive disposal alternatives to normal landfill operations.

PWCs have also been working closely with their customer base to search and implement energy conservation measures based on life-cycle cost in their facilities; encouraging recycling efforts and then recommending alternative pickup schedules for the remaining solid waste; offering evening fuel dispensing at parking site from fuel vehicle; initiating 24 hour automated fuel dispensing; recommending avoidance

methodologies on electrical peak demand charges; performing vehicle use evaluations to reduce rental; and assessing risk factors in reducing recurring maintenance for facilities and equipment.

<u>CONSOLIDATION</u> -- Savings through economies of scale are approaching \$5 million for FY 1993.

DMRD 967 expanded existing PWCs and directed the establishment of new ones. Savings are already being achieved through consolidation of maintenance contracts, elevator inspection contracts, and A&E contracts. In addition, construction projects for individual site hazardous waste storage facilities were cancelled because of excess capacity at other consolidated sites. Transportation assets have been pooled to increase rental availability with fewer leasing requirements.

The magnitude of the utility systems allows other economies. Rate intervention and purchase agreement negotiations result in lower unit costs. We can also use several different fuels for the same boilers; therefore, we can purchase the one with the least overall cost by season and availability.

OTHER PRODUCTIVITY EFFORTS -- Other aggressive actions have been taken to improve the efficiency and effectiveness of our service delivery systems, and resulting cost savings have been reflected in this submission:

- --Training employees in the tenets of Total Quality Leadership, and empowering them to initiate changes resulting in incremental improvements to processes. Expected gains have been incorporated.
- -- Keeping a close eye on overhead and improving internal processes as part of TQL implementation.
- --Working with Defense Reutilization and Marketing Service (DRMS) to include lower cost methods of disposing of certain categories of waste in their contracts and to improve their billing. We have also pursued alternatives to DRMS.
- -- Instituting greater levels of recycling, and seeking lower-cost strategies for disposal of the remaining waste.
- --Converting boilers to a cheaper and environmentally cleaner fuel -- natural gas.

- --working with suppliers to obtain maximum quantities of fuel oil reclaimed, which is substantially cheaper than other types of fuel. It must, however, be processed and handled differently to maintain quality control and environmental compliance.
- --Improving efficiency of the steam distribution systems. We have begun major upgrades to steam line insulation that should save in overall energy costs.
- --Working with customers to achieve energy savings by analyzing heating strategies, and installing individual heating plants where this option is less costly than obtaining heat from the central steam system.
- --Working with our customers to more effectively use their maintenance dollars through long range maintenance planning.
- --Purchase agreement negotiations with local electric, natural gas and communications suppliers resulting in lower unit costs.
- --Implementing peak-shaving operations. Computerized tracking of the electrical demand trends will lead to more efficient peak-shaving operations, thereby avoiding electrical purchase penalties.
- --Instituting enhanced safety and return-to-work programs. We have achieved a reduced accident rate, and have been successful at identifying productive light-duty tasks for individuals unable to return to their normal duties following injury. This has enabled us to reduce Federal Employees Compensation Act payments, as well as decrease overall lost productivity of personnel.

BASE OPERATIONS - MAVY REVENUE AND EXPENSES (Dollars in Millions)

	FY 1993	FY 1994	FY 1995
Revenue:			
Gross Sales:			
Operations	1,731.7	1,615.6	1,742.0
Capital Surcharge	0.0	0.0	0.0
Depreciation except Maj Const	21.6	21.5	
Major Construction Depreciation	35.4		
Total Gross Sales	1.788.6	1,672.6	1,776.8
	2,,,,,,,,	_,	2,
Other Income	0.0	0.0	0.0
Total Income		1,672.6	
Expenses:			
Cost of Materiel Sold from Inventory	0.0	0.0	0.0
Negotiated Purchases from Customers	0.0	0.0	0.0
Transportation	0.9	0.9	0.9
Salaries and Wages:			
Military Personnel	8.1	8.2	7.3
Civilian Personnel	568.5	577.1	585.8
Materials, Supplies and			
Parts used in Operations	149.5	176.1	183.1
Facility Repair Charge	147.5	156.0	155.7
Depreciation - Capital	56.9	56.9	34.8
Contracted Engineering Services	5.6		8.0
Lease Costs	3.5	4.6	4.5
Purchased Utilities	338.3		
Purchased Communications	77.5	57.5	55.2
Equipment Maintenance	1.8	3.0	3.2
Puel	33.6	43.8	
Other Expenses	563.4	420.8	
	300.1	120.0	774.4
Total Expenses	1,954.9	1,879.2	1,838.6
Work in Process Adjusted	0.0	0.0	0.0
Comp Work for Activity Reten Adj	140.4		
Cost of Goods Sold	1,814.5		
	_,		••••
Operating Result	-25.9	-34.2	102.7
Less Capital Surchg Reservation	0.0	0.0	0.0
Plus Appropriations Affeting NOR/AOR	0.0	0.0	
Other Changes Affecting NOR/AOR	3.9	0.0	0.0
Inventory Gains and Losses	-0.1	0.0	0.0
Net Operating Result	-22.1	-34.2	102.7
Transfers Not Affecting NOR/AOR	0.0	0.0	0.0
Prior Year and Other Adjustments	55.4	0.0	0.0
Other Inventory Adjustments	0.0	0.0	0.0
WRM Appropriations	0.0	0.0	0.0
Net Result	33.3	-34.2	102.7

CHANGES IN THE COSTS OF OPERATION DEFENSE BUSINESS OPERATIONS FUND NAVY PUBLIC WORKS CENTERS BASE SUPPORT (Dollars in Millions)

	Expenses
FY 1993 Actual	1,954.9
Pricing Adjustments: Annualization of FY 1993 Pay Raise Locality Pay Increase DBOF Price Changes General Purchase Inflation Other Price Changes	9.4 6.1 0.2 29.2
Fuel Material	1.3 4-2
Productivity Initiatives and Other Efficiencies: Productivity Initiative	(18.6)
Program Changes	
Phased closure of PWC San Francisco directed by BRAC	(21.2)
Reduction at PWC Pensacola due to closure of NADEP directed by BRAC	(2.7)
Functional transfer of telephone services	(32.5)
BRAC related personnel costs at PWC San Francisco Bay	y 2.1
Anticipated reduction in customer orders due to Defense downsizing	(46.6)
Other changes:	
Reduction in high grade civilian positions	(0.1)
Yen exchange rate	5.5
Government of Japan cost sharing	(12.0)
FY 1994 Current Estimate	1,879.2

CHANGES IN THE COSTS OF OPERATION DEFENSE BUSINESS OPERATIONS FUND NAVY PUBLIC WORKS CENTERS BASE SUPPORT

(Dollars in Millions)

	xpenses
FY 1994 Current Estimate	1,879.2
Pricing Adjustments FY 1995 Civilian Pay Raise	6.3
Reduction in Military Personnel expense due to use of civilian equivalency costing Annualization of FY 1994 Locality Pay Increase DBOF Price Changes General Purchase Inflation	(1.8) 4.2 1.8 27.8
Other Price Changes Fuel Material	(8.1) 7.9
Productivity Initiatives and Other Efficiencies: Productivity Initiative	(19.7)
Program Changes	
BRAC related personnel costs at PWC San Francisco Bay	5.5
Increase of workload in environmental clean up and compliance	1.1
Anticipated reduction in customer orders due to Defense downsizing	(33.9)
Passenger carrying vehicles less than \$25K	1.4
Other Changes:	
Depreciation	(22.1)
Reduction in high grade civilian positions	(0.1)
Realignment of military billets	0.8
Government of Japan cost sharing	(11.7)
FY 1995 Estimate	1,838.6

BASE OPERATIONS - MAVY SOURCE OF REVENUE (Dollars in Millions)

		FY 1993	PY 1994	FY 1995
1.	Orders from DoD Components:			
	Army	93.7	65.8	65.7
	Havy		1,066.3	
	Air Force		13.1	
	Marine Corps	31.0	37.4	37.6
	Other		46.7	
2.	Orders from other			
	DBOF Business Areas	401.2	356.9	369.0
3.	Total DoD	1,864.4	1,586.2	1,673.6
4.	Other Orders:			
	Other Federal Agencies	33.7	19.0	19 5
	Trust Fund		0.0	
	Non Federal Agencies		28.7	
5.	Total Gross Orders	1,936.1	1,633.9	1,723.4
6.	Credits and Allowances:			
	Discounts	0.0	0.0	0.0
	Price Reductions	0.0		
7.	Change to Backlog	147.5	-38.6	-53.4
8	Total Gross Sales	1,788.6	1,672.6	1,776.8

BASE OPERATIONS - NAVY CAPITAL BUDGET (Dollars in Millions)

	FY 1993	FY 1994	FY 1995
Equipment (Except ADP & TELCOM)	8.7	20.5	23.6
Minor Construction	4.7	7.7	7.0
ADPE & TELCOM	0.0	3.1	2.5
Software	0.0	0.0	0.0
Total	13.5	31.3	33.1

DEFENSE BUSINESS OPERATIONS FUND - NAVY

FY 1995 CAPITAL BUDGET

DEFENSE BUSINESS OPERATIONS FUND - NAVY

FY 1995 CAPITAL BUDGET SUPPLY OPERATIONS

	Supply Hanagement Capital Budget Summary Department of the Navy Date: January 1994 (\$ in Millions)	¥					
Line	Ites		1993		1994	L	1995
Number	Description	-	Total Cost	Quant	Total Cost	Quent	Total Cost
0001	1b. Equip Except ADP & TELCOM (>15,000<500,000)		0.200		0.200		0.206
	Subtotal Equipment (>15,000<500,000)		0.200		0.200		0.206
000 000 000 264	2a. ADP Equipment (>100,000) - UICP (Replacement) - EDMICS (Productivity) - EDMICS (New Mission)			· · · · · · · · · · · · · · · · · · ·	1.362 3.961		0.000 4.100
	Subtotal ADP Equipment (>100,000)	_	000.0		5.323		4.100
2000	2b. ADP Equipment (>15,000<100,000)		•				
	Subtotal ADP Equipment (>15,000<100,000)		000.0		0.000		0.000
00000 00000 00000 00000 00000	3a. Central Design Activity - EDMICS - UADPS - ICP - CAIMS - PX Series - RAMP		0.00				
0011	3c. Minor Construction		0.427		0.464		0.475
	Subtotal Minor Construction		0.427		0.464		0.475
	GRAND TOTAL CAPITAL PURCHASE PROGRAM		0.627		. 5.987		4.781

BUDGET SUBMISSION FY 1995 PRESIDENT'S

COMPONENT/BUSINESS AREA/DATE	IESS AL	READATE			-	OI ITEM	01 ITEM DESCRIPTION	PTION		
NAVY/SUPPLY MANAGEMENT/JAI	NAGE	EMENT/JANU	NUARY 1994		-	OTHER	SUPPLY	Y SUPPOR	OTHER SUPPLY SUPPORT EQUIPMENT	Ż
ELENIENTS OF COST	Q17	FY 1993 UNIT COST	TOTAL COST 	70	FY 1994 I UNIT I COST	TOTAL COST	YTQ	FY 1995 UNIT COST	TOTAL	
el shop & office Equipment								VAR	7,00	
Narrative Justification									-	

Shap and Office Equipment - This program replaces obsolete equipment which is beyond economical repair and procures new equipment which will enable a unit to perform more effectively. Items are used in inventory Control Points. Activities identify requirements annually. In the recent past, these requirements have exceeded funding available by a factor of 3 to 1.

Needs are fulfilled based on priorities determined by the requester and the Headquarters staff. Emphasis is given to replacing older equipment and to procuring those items which will provide productivity improvement. The following are examples of equipment procured under this program: retrieval systems, communications systems and public works shop equipment.

BUDGET SUBMISSION FY 1995 PRESIDENT'S

EDMICS - The Engineering Data Management Information and Control System (EDMICS) is an OSD-directed effort in response to

This information is used by the fleet shore establishment and industry in support of spares acquisition, equipment maintenance and modernization lechnical repositories with automated central repositories for all engineering and manufacturing information on ships, aircraft and electronics. Congressional direction in PL 96-525 to develop a centralized automated system to index, store, retrieve, and distribute technical drawings. The EDMICS system which was developed in response to Congressional direction, replaces labor intensive, inefficient manual and semi-aniomated and preparation of technical publications.

FY 1995 dollars are being used for technology refreshment and work wow on expansion to additional users for the eight primary technical data repositories. A pre-investment economic analysis was completed/approved before EDMICS received MAISRC authority to proceed with g drawings by ASD C31 ltr of 14 Nov 1991. exceeding investment starting in FY 1999. Total benefits are projected at \$43.6M through FY 2005. EDMICS was designated the DoD standard system for storing c

BUDGET SUBMISSION FY 1995 PRESIDENT'S

COMPONENT/BUSINESS AREADATE
NAVY/SUPPLY MANAGEMENT/JANUARY 1994

62 ITEM DESCRIPTION
UICP/OPERATIONS AND SUPPORT

An approved Economic Analysis (EA) is part of the System Decision Paper (SDP) IV documentation. This EA describes a payback of <u>\$182.6</u> million, comprised of reduced investment in weapon system parts inventories through refined inventory levels computations, and increased automation savings, which helps the Navy achieve the DMRD 901 and other savings already reflected in the budget.. The EA describes a capital investment of \$18.55 million over the period FY93-FY96. \$3.75 million of this total is for upgraded system software licenses. Of the \$18.55 million total, <u>\$16.1 million</u> was provided from DMRD 924 funds and the UICP funding was reduced accordingly. This capital investments in FY 1996 covers a portion of the DoD megacenter consolidation effort. The BA for megacenter consolidation is currently leaves a residual funding requirement of \$1.362 million in FY 1994 and \$0.888 million in FY 1996. The balance of the money budgeted for being prepared. Eailure to fund the residual ICP operations capital investment will reduce the payback by \$22.2 million.

BUDGET SUBMISSION FY 1995 PRESIDENT'S

COMPONENT/BUSINESS AREA/DATE NAVY/SUPPLY MANAGEMENT/JANUARY 1994	ESS AN	<i>MENT/JAN</i>	UARY 1994			II ITEM MINOR	DESCRI CONS	II ITEM DESCRIPTION MINOR CONSTRUCTION	_	
ELEMENTS OF COST	QTY	FY 1993 UNIT QTY COST	TOTAL COST	710	FY 1994 UNIT COST	TOTAL COST	VT0	FY 1995 UNIT COST	TOTAL	
11 MINOR CONSTRUCTION								VAR	£	

Narrative Justification

Alinar Canstruction. Minor construction is the erection, installation, or assembly of new real property, or the addition, expansion, extension, alteration or replacement of existing real property to meet ever changing requirements. For example, paying a gravel lot at SPCC, construct fitness center at ASO.

	5661 14	Quant Total Cost Quant Total Cost Quant Total Cost	0.762	0.762	
Distribution Depots Capital Budget Summary Department of the Navy Date: January 1994 (\$ in Millons)	Line Item	Description	0001 1. Minor Construction (>15,000<300,000)	(000)	GRAND TOTAL CAPITAL PURCHASE PROGRAM

BUDGET SUBMISSION FY 1995 PRESIDENT'S

COMPONENT/BUSINESS AREA/DATE NAVY/DISTRIBUTION DEPOTS/JA	VESS AL	RE <i>Judate</i> Epots/Janu	INUARY 1994			01 ITEM MINOR	II ITEM DESCRIPTION MINOR CONSTRUCT	I ITEM DESCRIPTION MINOR CONSTRUCTION		
ELEMENTS OF COST	<u>¥</u>	IFY 1993 UNIT COST 	TOTAL	QTY	FY 1994 UNIT COST	TOTAL	77	FY 1999 UNIT COST	TOTAL	
11 MINOR CONSTRUCTION								VAR	8	
Narrative Justification										

Minar Canstruction. - Minor construction is the erection, installation, or assembly of new real property, or the addition, expansion, extension, alteration or replacement of existing real property to meet ever changing requirements. For example, construct track loading dock at FISC Quam, construct retaining wall at FISC Yokosuka.

200000 0 0 000000 000000 0 0 0000000 000000	Logistics Support Capital Budget Susmary Department of the Navy Department of the Navy Logistics Support Capital Budget Susmary La. Equipment Except ADP & TELCOM (>500,000) - Auto Material Handling Sye (Replacement) - Pollution Control Equipment (New Mission) - Hazardous Inventory Control System (NICe) Subtotal Equipment (>500,000) 1b. Equip Except ADP & TELCOM (>15,000<500,000) 2. ADP Equipment (>15,000<100,000) Subtotal ADP Equipment (>15,000<100,000) 3. Software Development (\$0ftware>100,000) - Loginars - Loginars - Edginars - Edginars - Edginars - Engmans - Edginars	2 6 6	1312 1.459 1.312 1.459 3.341 0	2 7 7 8 8 8 7 7 7 7 7 7 7 7 7 7 7 7 7 7		2	0004-00-0-1-0-1-0-1-0-1-0-1-0-1-0-1-0-1-
2100	4. Minor Construction		0.810		0.036		0.858
	GRAND TOTAL CAPITAL PURCHASE PROGRAM	7.0	9.610	98	33.366	95	25.290

BUDGET SUBMISSION FY 1995 PRESIDENT'S

COMPONENT/BUSINESS AREA/BATE NAVY/LOGISTICS SUPPORT/JANU	VESS AA Suppc	<i>EADATE</i> ORT/JANUAI	JARY 1994			OI ITEM AUTO	<i>91 ITEM DESCRIPTION</i> AUTOMATED MATE	<i>PTION</i> Materia	<i>I ITEM DESCRIPTION</i> AUTOMATED MATERIAL HANDLING
ELEMENTS OF COST	410	FY 1993 UNIT QTY COST	TOTAL COST 	ΥΤΟ	FY 1994 UNIT COST	TOTAL	<u> </u>	FY 1995 UNIT COST	TOTAL
OI AUTOMATED MATERIAL HANDLING SYS								VAR	 \$

Narrative Justification

issues to packing, and packed issues to shipping. The system has outlived its useful life. Maintenance costs are high and spare parts are hard to and. Funding will replace this outdated conveyor system. This project is imperative since fleet readiness and shorebased logistical support are dependent upon availability of reliable AMHS. Funding for this project will allow FISC Pearl Harbor to increase utilization of both manpower Automated Material Handling System. - The existing conveyor systems in Buildings 474, 475, and 452 at FISC Pearl Harbor were installed in 941 and updated in 1985. This system consists of approximately 5 miles of tote pan conveyor used to transport blanable receipts to storage, ind equipment and will improve the efficiency and productivity of warehouse operations.

If not funded, this system will become a safety hazard and NAVSUP will continue to spend maintenance dollars on a system that has outlived its usefulness.

BUDGET SUBMISSION FY 1995 PRESIDENT'S

COMPONENT/BUSINESS AREA/DATE NAVY/LOGISTICS SUPPORT/JANU	ESS AN SUPPC	I <i>EADATE</i> ORT/JANUAR	JARY 1994			63 ITEM DESCRIPTION HAZARDOUS INVEN SYSTEM	<i>ZARDOUS</i> I SYSTEM	<i>PTION</i> NVENTOI	3 ITEM DESCRIPTION HAZARDOUS INVENTORY CONTROL SYSTEM
ELENENTS OF COST	QTV	PY 1993 UNIT QTY COST	TOTAL COST	QTY	FY 1994 UNIT COST 	TOTAL		FY 1995 UNIT COST	TOTAL COST
63 HAZARDOUS INV CONTROL SYSTEMS		~						VAR	901'6

Narrative Justification

Projected funding requirement based on detailed estimate for startup of FISC single service point at NAVBASE San Diego which was funded in FISC HAZMAT MANAGEMENT INITIATIVES: Establishment of comprehensive hazardous material reutilization programs at all FISCs. FY 1992 as well as initial rough order magnitude (ROM) estimates from all other FISCs. (\$3,630K)

Portsmouth NSY, NADEP Jacksonville, and Submarine Base Kings Bay. Funds are required in FY 1994 to implement this system at major Navy local industrial activities in order to support the requirements of SARA Title III requirements which will affect all DoD activities beginning in FY industrial sites and at FISCs San Diego and Norfolk. The system will be necessary to interface the HAZMIN operations in those locations with HMC&M PROTOTYPE SYSTEM EQUIPMENT: Funds in PY 1993 were used to purchase bar-coding equipment for three prototype sites in

BUDGET SUBMISSION FY 1995 PRESIDENT'S

63 ITEM DESCRIPTION HAZARDOUS INVENTORY CONTROL	SYSTEM
COMPONENT/BUSINESS AREA/DATE NAVY/LOGISTICS SUPPORT/JANUARY 1994	

IMPLEMENTATION OF AFLOAT HAZARDQUS MATERIAL CONTROL SYSTEM: Export of Hazardous inventory Control System (HICS) to centers operated by the FISCs in order that HAZMAT requirements and excess data can be processed in an orderly fashion. Implementation of inventory operations in accordance with the guidance set forth by CNO. The systems will be interfaced through SALTS to regional HAZMIN all Fleet units. Funding required will cover all necessary computer hardware which will enable all Navy ships to establish hazardous material this initiative is expected to save more than \$5 million on an annual basis. (\$1,560K). HICS is the method for managing hazardous material to minimize usage and reduce waste. HAZMAT Facility initiatives incorporate systems and equipment to support requirements of the law, i.e. SARA Title III. HICS is needed to comply with the intent of the law and raplaces manual manipulation of data to provide required reports. In addition, HICS enhances the NAVSUP Pollution Prevention Diviston's and FISCs effectiveness in executing responsibilities of HMC&M Program.

BUDGET SUBMISSION FY 1995 PRESIDENTS

COMPONENT/BUSINESS AREA/DATE NAVY/LOGISTICS SUPPORT/JANUARY 1994	NESS AI S SUPP(<i>teadate</i> ort/janua	RY 1994			64 ITER FORK	94 ITEM DESCRIPTION FORKLIFT TRUCKS	IPTION IUCKS		
ELEMENTS OF COST	¥10	FY 1993 UNIT QTY COST	TOTAL	7TQ	FY 1994 UNIT COST	TOTAL COST	710 7	FY 1995 UNIT COST	TOTAL	
04 FORKLIFT TRUCKS								VAR	1,345	

Narralive Justification

Earkiff Trucks - This program funds the procurement of new/initial outfitting and replacement material handling equipment (MHB) requirements for the Fleet and Industrial Supply Centers (FISC) and Inventory Control Points (ICP).

utilization, material damage, and leasing costs. New replacement equipment enables activities to meet handling and logistical requirements in an Equipment which is not replaced at the end of it's expected service life becomes uneconomical to maintain, unsafe, unreliable, and unable to capabilities. Additional intangible costs are also incurred, such as: increased manpower requirements, productivity losses, ineffective space sustain increased operational tempos. Many of the over-aged forklifts currently in service are technologically obsolete, impacting mission efficient and effective manner.

BUDGET SUBMISSION FY 1995 PRESIDENT'S

S OF FY 1993 FY 1994 TOTAL UNIT TOTAL UNIT TOTAL QTY COST QTY QTY	COMPONENT/BUSINESS AREA/DATE NAVY/LOGISTICS SUPPORT/JANI	VESS A	REA/DATE ORT/JANUA	UARY 1994			04 ITEM OTHE	04 ITEM DESCRIPTION OTHER SUPPLY SUP	4 ITEM DESCRIPTION OTHER SUPPLY SUPPORT EQUIP	RT EQUIP
	ELENIENTS OF COST	QTV	FY 1993 UNIT COST	TOTAL COST 	QTV	FY 1994 UNIT COST	TOTAL	770	FY 1995 UNIT COST	TOTAL
	04 SHOP & OFFICE EQUIP!								VAR	96

Shap and Office Equipment - This program replaces obsolete equipment which is beyond economical repair and procures new equipment which will enable a unit to perform more effectively. Items purchased are used at Fiect and Industrial Supply Centers (FISCs). Activities identify requirements annually. In the recent past, these requirements have exceeded funding available by a factor of 3 to I.

Needs are fulfilled based on priorities determined by the requestor and the Headquarters staff. Emphasis is given to replacing older equipment program: retrieval systems, communications systems, public works shop equipment, fuel testing equipment and mooring aids. If sufficient and to procuring those items which will provide productivity improvement. The following are examples of equipment procured under this funding is not provided, equipment will break down more frequently, impacting productivity and the safety of the workforce.

BUDGET SUBMISSION FY 1995 PRESIDENT'S

COMPONENT/BUSINESS AREA/BATE NAVY/LOGISTICS SUPPORT/JANUARY 1994	VESS AI	<i>READATE</i> ORT/JANUAR	17 1994			OV ITEM COLL	W ITEM DESCRIPTION COLLATERAL EQUI	V ITEM DESCRIPTION COLLATERAL EQUIPMENT	EMT
ELEMENTS OF COST	01¥	FY 1993 LUNIT COST	TOTAL	VTQ	FY 1994 UNIT COST	TOTAL	7 L	FY 1995 JUNIT COST	TOTAL
64 COLLATERAL EQUIPMENT								VAR	8.
Narrative Justification									

Callateral Equipment - Collateral equipment is essential for the initial outfitting of Military Construction projects. Examples of items procurred include forklin trucks, furniture, storage racks, etc. FY 1993 funds are requested for battery chargers for a cold storage warehouse at FISC San Diego, and FY 1994 funds are requested for AMHS vehicles for a cold storage warehouse at FISC Norfolk. If not funded completely, MILCON projects will not be complete and useable as required by law associated with military construction.

BUDGET SUBMISSION FY 1995 PRESIDENT'S

		THE SUFFURTIANUARY 1994	17 1994			BLC	BLC	NOIL		
ELEMENTS OF COST	101V	FFY 1993 UNIT COST	TOTAL	VT0	FY 1994 UNIT COST	TOTAL COST	770	FY 1995 UNIT COST	TOTAL	
es BLC										
Narrative Justification									2,645	

LCM mifestone requiring an overall economic analysis, has not been reached, preliminary work is underway. A manber of activity Abbreviated System Decision Papers (ASDPs), which include economic analyses, have been prepared and approved for BLC work at individual sites. These ASDPs are a subset of the overall program and will be incorporated into the master economic analysis.

requirements. The itered Cliens/Server approach will provide partial relief of the mainframe, easier access to mainframe data, expanded access BLC supports a three-tier Client/Server computing and information processing architecture at NAVSUP headquarters and Navy Stock Points to help better perform basic responsibilities to identify, compute, forecast, budget, procure, and position material in anticipation of logistical

BUDGET SUBMISSION FY 1995 PRESIDENT'S

COMPONENT/BUSINESS AREADATE	NAVY/LOGISTICS SUPPORT/JANUARY 1994	
COMPONE	NAVY/LO	

05 ITEM DESCRIPTION

data sources, significantly reduce application development cycles and processing costs, and facilitate end-user computing and application development. Ultimately, overall service to the Fleet will be improved.

FY 1995 PRESIDENT'S **BUDGET SUBMISSION**

NAVY/LOGISTICS SUPPORT/JANUARY 1994	SSUPPC	COMPONENT/BUSINESS AREADATE NAVY/LOGISTICS SUPPORT/JANUA	RY 1994			es item Logm	05 ITEM DESCRIPTION LOGMARS	IPTION	
ELEMENTS OF COST	VT0	PY 1993 UNIT QTY COST	TOTAL COST	VTQ	FY 1994 UNIT COST	TOTAL COST	VTQ	FY 1995 UNIT COST	TOTAL COST
es LOGMARS									6.6.1

Namentee Justification

visibility and control of inventories will be realized with LOGMARS technology. An Economic Analysis has been performed for the LOGMARS avoidance savings in the functional area of physical inventory, inventory location survey, material receiving and issue, and government property benefits will all contribute to improved Fleet support and readiness. Funding continues to equip Navy activities ashore and affoat with bar code LOGMARS - The Logistics Applications of Automated Marking and Reading Symbols (LOGMARS) program provides ships and stock points accounting as documented in the final report of the OSD-sponsored LOGMARS Steering Group. In order to utilize bar coded data, the program will provide the necessary equipment and programs to interface with existing computer systems. Increased productivity, data accuracy, and Program. The Net Present Value is \$43,015 and the payback years are estimated to be 4.19 years. The savings to cost ratio is 1.70. These with the capability to "read" bar coded information for entry into existing computer systems. LOGMARS has generated significant cost

BUDGET SUBMISSION FY 1995 PRESIDENT'S

OS ITEM DESCRIPTION		LUGMAKS
COMPONENT/BUSINESS AREA/DATE	NAVVI OCISTICS STIBBOBY/IANI/ABO DAY	WAS THE COLLECTION TO THE TOTAL TOTA

equipment that breaks down and the cost for repair approaches the cost of replacement. Also, replacement equipment is required when equipment equipment and programs. As equipment ages and technology advances, there will continue to be a need to replace obsolete equipment and old is no longer being manufactured.

aventory Reduction Plan Improvement (IRP) specifically cites LOGMARS as a new technology that the services must continue to implement to enhance readiness, responsiveness, productivky inventory control and the overall quality of support. DMRD

BUDGET SUBMISSION FY 1995 PRESIDENTS

COMPONENT/BUSINESS AREA/BATE NAVY/LOGISTICS SUPPORT/JANUARY 1994	ESS AN	READATE DRT/JANUAR	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \			06 ITEM DESCRIPTION APADE	DESCRI	YOTA		
ELEMENTS OF COST	7	FY 1993 UNIT QTY COST	TOTAL	710	FY 1994 COST	TOTAL	75	FY 1995 COST	TOTAL	
06 APADE									236	

Narrative Justification

software to accommodate Fleet and industrial Supply Center (FISC) processing and Electronic Data Interchange (EDI). Specifically, the changes support modifying the current concept from a single data base servicing a single activity (UIC) to a single data base servicing multiple activities (UICs), changes to the system to accommodate DBOF accounting, and the introduction of BDI technology. ince the current APADE <u>APADE</u> - Funding for the Automation of Procurement and Accounting Data Entry (APADE) system modify and entrestant

BUDGET SUBMISSION FY 1995 PRESIDENT'S

COMPONENT/BUSINESS AREA/DATE NAVY/LOGISTICS SUPPORT/JANUARY 1994	ESS AN SUPP	<i>LEADATE</i> ORT/JANUAR	1Y 1994			07 ITEM DE: LEVEL II	07 ITEM DESCRIPTION LEVEL II	IFTION		
ELEMENTS OF COST	7T0	FY 1993 UNIT COST	TOTAL	VTQ	FY 1994 UNIT COST	TOTAL	¥T0	FY 1995 UNIT COST	TOTAL	
07 LEVEL II									1,362	
Narrative Justification										

control, material receipt control, requisition status control, demand review and reorder, physical inventory and location audit/survey, excess and LEVEL II - The UADPS LEVEL II system provides complete retail supply management functionality including material requisition and issue disposal, repairables management, and management reporting. The UADPS LEVEL II system also provides retail financial management functionality including financial inventory control and stores accounting.

shore stations. The automated support includes supply and financial management capabilities to efficiently and effectively manage stock fund end use material carried at the station. An Economic Analysis (EA) has been performed for the Level II program. The Net Present Value is (\$1,475) The CDA efforts reflected here support the UADPS LEVEL II system, which provides automated support for thirteen CONUS and EXCONUS and the payback years are estimated to be 1.15 years. The savings to cost ratio is 3.69.

BUDGET SUBMISSION FY 1995 PRESIDENT'S

COMPONENT/BUSINESS AREA/DATE NAVY/LOGISTICS SUPPORT/JANUARY 1994	NESS A	<i>READATE</i> ORT/JANUA	RY 1994			08 ITEM DES UDAPS-SP	08 ITEM DESCRIPTION UDAPS-SP	PTION		
ELEMENTS OF COST		FY 1993 UNIT QTY COST	TOTAL	<u> </u>	FY 1994 UNIT COST	TOTAL COST	7 7	FY 1995 UNIT COST	TOTAL	
98 UDAPS-SP									7.	
Narrative Justification										

<u>UDAPS-SP</u> - The Uniform Automated Data Processing System for Stock Points (UADPS-SP) is the Navy-wide automated supply, financial and Commands including Fleet and Industrial Supply Centers (FISCs), Naval Air Stations, Naval Shipyards and Training Centers. The UADPS-SP and Training, Chief of Naval Reserves, Comptroller of the Navy, and Commandant of the Marine Corps. This support is provided at host ADP system provides uniform logistics data support to the Chief on Naval Operations, CINCLANTFLT, CINCPACFLT, Chief of Naval Education resources management application system designed to support Navy operating forces. It is a Navy legacy system operated at over 35 Navai installations and at several remote activities which are satellites of those host installations.

BUDGET SUBMISSION FY 1995 PRESIDENT'S

08 ITEM DESCRIPTION UDAPS-SP	
COMPONENTBUSINESS AREADATE NAVY/LOGISTICS SUPPORT/JANUARY 1994	

maintenance efforts. An additional CDA effort for this AIS has been directed toward incorporating the FISC facts of CNO Management Review Initiative #20 which provides the necessary functionality to complement CIM enterprise-wide systems. Specifically, these efforts provide the The CDA estorts resected herein are directed toward complying with OSD/Congressionally-mandated changes, and corrective software necessary management tools:

- To reduce inventory and infrastructure costs through centralized inventory management and expanded regional asset visibility.
- To supply centralized management of separate consumer inventories to the "wrench-turner" level.
- To consolidate geographic "stovepipe" inventories under a single ADP system to achieve personnel and inventory.
- To expand consumer level asset visibility and sharing.
- To achieve cost avoidance as legacy systems are eliminated (e.g. DOSS).

BUDGET SUBMISSION FY 1995 PRESIDENT'S

COMPONENT/BUSINESS AREADATE NAVY/LOGISTICS SUPPORT/JANU	VESS AI	RE <i>adate</i> Ort/Janu/	IARY 1994			09 ITEM DESC LOGMARS	09 ITEM DESCRIPTION LOGMARS	IFTION	
ELENIENTS OF COST	Q1Y	FY 1993 UNIT QTY COST	TOTAL	710 7	FY 1994 LUNIT COST	TOTAL COST	¥10	FY 1995 UNIT COST	COST
99 LOGMARS (EPOS)									

Narrative Justification

LOGMARS Steering Group. In order to utilize bar coded data, the programs will provide the necessary equipment and programs to interface with LOGMARS (EPOS) - The LOGMARS program provides ships and stock points with the capability to "read" bar coded information for entry into These benefits will all contribute to improved Fleet support and readiness. Funding continues to equip Navy activities ashore and afloat with bar existing computer systems. LOGMARS has generated significant cost avoidance savings in the functional area of physical inventory, inventory existing computer systems. Increased productivity, data accuracy, and visibility and control of inventories will be realized with LOGMARS. location survey, material receiving and issue, and government property accounting as documented in the final report of the OSD-sponsored code equipment and programs.

The CDA efforts reflected here support legacy system modifications required to implement BPOS initiatives.

BUDGET SUBMISSION FY 1995 PRESIDENT'S

	UPPC	NAVY/LOGISTICS SUPPORT/JANUARY 1994	RY 1994			EDI	EDI		
ELENENTS OF COST	QTV	1 (FV 1993 1 (INIT 1 (CUST	TOTAL COST	VTV	FV 1994 UNIT COST	TOTAL	101V	FY 1995 UNIT COST	TOTAL COST
10 EDI									

take place in FYs 94-96 for EDI implementations into Shipboard Systems (SNAP), the Non-standard Demand Data/BHJ process, Material Safety Advanced Traceability and Control - Plus (ATAC+) System (for retrograde tracking of depot-level repairables). Punther development efforts will supply management, and contract administration. Implementation of Phase I procurement EDI for Small Purchase, Transportation EDI, and the EDL_{\pm} Funds provide the development of Electronic Data Interchange (EDI) modules in functional areas such as procurement, tra Data Sheet, Technical Data/Specification transmittal in conjunction with acquisition.

SUPPLY OPERATIONS CAPITAL PURCHASES JUSTIFICATION

BUDGET SURMISSION FY 1995 PRESIDENT'S

COMPONENT/BUSINESS AREADATE NAVY/LOGISTICS SUPPORT/JANU	INESS AL	<i>READATE</i> ORT/JANUAR	UARY 1994			II ITEM TRANS	II ITEM DESCRIPTION TRANSPORTATION	NOIT.		
ELEMENTS OF COST	-	PY 1993 UNIT QTY (COST	TOTAL COST	¥ 10	FY 1994 UNIT COST	TOTAL COST	¥ 6	FY 1995 UNIT COST	TOTAL	
11 TRANSPORTATION	×-								\$	
Narrative Justification										

Iransportation -. The funds provide enhancement of a PC version of the Marine Corps Transportation management system at Navy shipping activities and CDA resources support development of the transportation funds administration modules of the Navy Material Transportation Office.

BUDGET SUBMISSION FY 1995 PRESIDENT'S

COMPONENT/BUSINESS AREA/DATE NAVY/LOGISTICS SUPPORT/JAN	ESS AA SUPPC	E <i>ADATE</i> ORT/JANUAR	1 UARY 1994			12 ITEM	DESCRI	11 ITEM DESCRIPTION MINOR CONSTRUCTION		
ELEMENTS OF COST	710	FY 1993 UNIT QTY COST	TOTAL COST	¥	FY 1994 UNIT COST	TOTAL	QTY	FY 1995 UNIT COST	TOTAL	
12 MINOR CONSTRUCTION								VAR	. 868	

Narrative Justification

alteration or replacement of existing real property to meet ever changing requirements. For example, addition to waterfront storage shed at FISC Minar Construction. - Minor construction is the erection, installation, or assembly of new real property, or the addition, expansion, extension, Jacksonville, and installation of a fence around industrial area at Cheatham Annex.

DEFENSE BUSINESS OPERATIONS FUND - NAVY

FY 1995 CAPITAL BUDGET DEPOT MAINTENANCE

BUSINESS AREA CAPITAL BLOGET SUPPART Department of the Havy Depot Meintenence/Haval Shipyards FT 1995 President's Budget

(8 in Hilliams)

_!	S661 A4 Y661 A4 S661 A4	•	FY 1993	Ξ	FY 1994		FY 1995
		- -	Total Coat	ğ	Total Cost Summ	Ĭ	Total Cest
	16. Hon APP Equipment (*5500,000)	-	1	<u>: -</u> -	• • • • • • • • • • • • • • • • • • •		•
<u>§</u>	4REPLACEMENT>	~	12.250	~	12.500	~	12.900
2 E	POPE BENDER, 6", CHC	~	90.		1.200		
	MILLING MACH, MONIZOFTAL TURK/MILL CENTER MONIZ BORING MILL, REMOMENTAR				£ .		9.96
111					1.628	-	8.
	ASSESTED RENOVAL GELIFFERT				1.555		
<u> </u>	FUNCH PRESS, CHC					-	0.930
<u> </u>	7500 KW PORTABLE TAMBOOMER						
	Schotel Equipment (1998,000)	=	13.230	3	28.73	\$	16.910

Business area Capital Bubget suspert
Department of the Novy
Depot Maintenance/Haval Shipyands
FY 1995 President's Budget

(8 in Milliams)

		Ξ	FY 1993		FY 1994		FY 1995
-			Total Coet	Ĭ	Totel Coet	Ĭ	Total Set
	16. Hen ADP Equipment (FY 95: >615K-6500K; FY 94/95; >625K-6500K) (Replecement/Productivity/Hew Bleefen)			— — — — — — — — — — — — — — — — — — —			6 5 6 6 6 6 6 6 6 6 8 8 8 8 8 8 8 8 8 8
<u>\$</u>	Equipment (FV 95: >619K<6500K; FV 94/95: >425K<6500K)	*	30.350	¥	23.463	ş	14.147
	ic. Hon AGP Equipment (FY 95: >515,000; FY 94/75: >525,000) (Replecement/Productivity/New Mission)						
	Subtetel Equipment (1915,000)	¥	43.600	*	44.136	ş	13.657
-	20. ADP Equipment (>5100,000)						
<u>\$</u>	INFORMATION TECHNOLOGY (11) CONSOLIBATION - DAMP 924			¥	7.78	ğ	11.540
	(Other prejects admitted by ALSC)						
	Subtatel ADP Equipment (>5180,000)			¥	2.78	ş	11.540
	7. Hiner Construction (>919,000-4300,000) (Replecement/Preductivity/How Hission)	ğ	2.800	¥	11.450	ğ	7.468
<u> </u>	Subtotal Hinor Cenatruction (>815,000-4500,000)	3	2.80	ğ	11.439	ğ	7.465
	Grand Total Capital Purchase Program	¥ .	46.400 VAR	ğ	63.380	ğ	52.600

A. FY 1995 President's Budget	REPLACEMENT D. Activity, Location PEARL PTSHM, PUGET, AND PEARL	er 1996 Fr 1995	Oty Unit Total Oty Unit Total	2 VAR 12,500 2 VAR 12,500	he waterfrant lifting capability essential to the rapair and everhaut of ships. The majority of the the 1940's. They were everhauled regularly but are aging. Critical frame mambers have embilited stress increasing problems. The manufacturers of many of these crames are no longer in business. Further treasesting problems. Many of the ported crame planned for replacement have cardiguration. In ore limited and are unable to adequately service the current ships under repair at the shippards. If the ability of cartical appractions. He shippard mission and because no vioble alternative exists, no savings/cost avoidance were determined.
FICATION	C. 0001 60 TON PORTAL CRANE - REPLACENENT	FY 1993	Unit Total	VAR 12,250	the materfront lifting capability essential to the repair and on the 1940's. They were everbauled regularly but are aging. Criteresaing problem. The manufacturers of many of these cransols fatigue problems. Heny of the portal cransols have limited and are unable to adequately service the current lifts and do not meet OSHA standards for certain apprations. The shippyard mission and because no viable alternative exists,
EA CAPITAL PURCHASES JUSTIFICATION (\$ in Thousands)			Oty	~	he meterfrant lifting capabilities 1940's. They were every literealing problem. The man tructural fatigue problems. In see limited and are unable lifts and do not meet OSHA in a shipperd mission and beci
BUSINESS AREA CAPI	t Maintenance/Hava				
	8. Department of the Havy/Depot Maintenance/Haval Shipyards		Element of Cost	E10 17TH	The abigured perted crame provide the existing perted crames were procured in cracking and reliability to becoming an everhaute ore not feesible in light of a problems: e.g. heat height or beam reach Newy carract be relied upon for critical. As an essential project to support the

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION (S in Thousands)	of the Novy/Depot Naintenance/Novel Shipperde C. 0005 TURN/HILL CENTER - REPLACEMENT D. Activity, Location Honfulk	5461 Ad 1662 Ad 1663	t of Cost aty Unit Total aty Unit Total aty Unit Total		To meet ferocented workload, this state-of-the-ort Computer Numerical Controlled (CNC) milling/turning conter will repideo fear over-ago and besides machines. The unsatisfactory candition of the present equipment results in difficulty meeting required dealgn telerances and can no larger be used. This organization to meet analysis of some secretion relating types. Also services also meet unbine generators/raters, feed parameters to enjoy the secretion and because no viole alternative enters, no significant mortuga/cost mediances are because to rich machines will reduce maintenance costs from approximately \$1,250.00 per year to \$750.00 per year for the new machine.
	8. Department of the Nevy/Depot Meintenan		Element of Coat	END 17EN	ferrative Justifications To met fercasted wark absolute machines. The unasterper be used. This equipments are seem and turb As an essential project determined. The replacement the new machine.

FY 1995 President's Budget	8. Activity, Location Puget Sound	FT 1994 FT 1995	Total Oty Unit Total	\$ -	If the shalf designed to the standard of the second standard of the second standard of the second standard second
	it,		ety Unite		on Greete specification of the company of the compa
	0006 MORIZONTAL BORING MILL, REMANUFACTURE - REPLACEMENT	20	Total		por mchanical and electrical candition. Is increasing and telerance and finish aparates. It to aperate. It is anchine is essential to support this lasted cost of a new machine is appreciated.
FICATION	OG HORIZOHT HANUFACTURE	FY 1993	chit.		and electrical colorest colore
1 20811	C. 360		Oty		
IEA CAPITAL PURCHASES JUSTIFICATION (8 in Thousands)	ce/Naval Shipyards				to poor mech iclored or the mech of this mech setimated co
MEA CAPIT					ore due to tto bree dountime chire's defici- bries economic performed es while the est
Pustingss A	re late				The state of the s
	8. Department of the Havy/Depot Maintenan		Element of Cost		This machine requires remandacture of accurate machine positioning, maintenance nemandacture will correct the machine more remandacture, will make this machine more an accorate analysis has not been performent acture and uperade is \$950,000 and (rebuild) is \$51,242.

3	DUSINESS AREA CAPITAL PUNCHASES JUSTIFICATION (\$ in Thousands)	APITAL PURCHASES (\$ In Thousends)	S JUSTI	FICATION	٠		A.	FY 1995 President's Budget	ident	Budget	
8 Department of the Havy/Depot Haintenan	Heintenance/Han	ce/Haval Shipyards	C. 900	0007 BORING I REPLACEMENT	C. 0007 BORING MACH, MORIZONTAL, CHC REPLACEMENT	MTAL, G		B. Activity, Lecetion Horfolk	ir, te	stis	
				FY 1993	z		77 19	2		77 788	2
Element of Cost			Oty	nait.	Jotel	à	315	Tetel	È	ğ	100
E10 1100									-		
This machine is required to replace to technology. This equipment is required followers, ship service turbine generators, remanufactured and mast be replaced. Even though this equipment is consider precurement was \$338,876.	replace two ax required for act morators, feed beed. le considered m	the atlating boring mills which no longer meet appelifications due to paer condition and aut dated for scheduled admarine and surface ship overhauls to refurble critical companents auth as about feed purps and valve bodies. Because of the deteriorated condition, these machines cannot be read mission essential, an economic analysis for this project was performed and the MPV fevering naw		hich no la ourface economic a	white meet a bill processing and the distribution for the distribution f	the test	ofect me			ser condition and out do	

ĭ	•	77 1985	Unite Tetal	82	efects, steam drum parts, if he greatly reduced on well merical Centrel (CHC) team 8150,530.
fort's p	r, Locati		\$	-	atects, atects
A. FY 1995 President's Budget	B. Activity, Location Horfolk		Total		
4	Alla	36. 1.	Sale		a de l'adia
	Moducti		ğ		
	C. 6012 PUNCH PRESS, CHC - PRODUCTIVITY	2	Totel		reduce parts be produced the mpt fe
FICATION	12 PURCH PI	64 1993	SPIC		reports to
s trans	ب 3		ety		
BUSINESS AREA CAPITAL PUNCHASES JUSTIFICATION (8 in Thousands)	reo/Hevel Shippards				operations file plates machine ut his project
AREA CAPIT					in the second se
US I ME S S	Meinter				
	8. Bepartment of the Havy/Depot Haintens		Element of Cost		Herestive Austifications This equipment ulit regisce several esperate sporations now required to produce ports for this empenance (s.g. stacks, serudors plates, air registers, believe breeze, befile plates, etc.). Layout/secup, purching, and grinding time serudors plates, this machine will allow ports to be produced directly from Computer butter to a reserve caused by equipment inscruzzation. This machine will allow ports to be produced directly from Computer butters from Comput
	•				

•	James S	AREA CAP	DUSINESS AREA CAPITAL PURCHASES JUSTIFICATION (\$ In Thousands)	ES JUSTI	FICATION			4	A. FY 1995 President's Budget	ident's	i i	
D. Department of the Havy/Depot Maintenan	Meinter	ence/Hav	ce/Haval Shipyards		14 EGUIPHE 94/95: >4	C. 0014 EQUIPMENT (FY 93: >\$15K<\$500K; FY 94/95: >\$25K<\$500K)	115K<450	, a	D. Activity, Location PTSHM, PHILA, MORV LOEACH, MARE, PUBE	TY. Loc THICK.	Activity, Location PTSM, PHILA, MORVA, CHASH LOEACH, MAME, PUBET, PEARL	35
					FY 1993	93		198 T			244 77	
Element of Cost		1		ety	Unit	Totel	A)	š	Totel	À.	Unit	Total
E80 17E8				any.	AAR .	30,330	as.	*	23,463	*	ğ	16,147
Herrative Justifications												
These items are required for neval shipyards to accomplish assigned work, to meet mandatory requiations and to replace everage and unreliable equipment. Included are refusing support equipment under \$500,000; mandatory CESE/NNE replacements; equipment to reduce ar centain hazardous materials and westee under \$500,000; equipment to improve or maintain air quality in the work place; laboratory equipment and other items.	or see	shipyard fueling a 500,000;	upport equipent	ish assignment or	lgrad work der \$500,0 ve er mein	, to mast may 00; mandatory tein eir quel	detory CESE/N Ity in	regulation M. replace the work pl	and to re ments; equi	Alecs Story	reduce or	r cartain al ether

Mote: As a result of bess closure action, the FY 94 programs for MAYSHIPTD CHASH and MARE have been reduced to \$500,000 each to fund mission essential and environmental projects. In addition, the FY 94 program for MAYSHIPTD PHILA has been reduced to \$785,000 to fund mission essential and environmental projects. The FY 95 programs have all been reduced to \$0.0.

*	BUSINESS	AREA CAP	MEA CAPITAL PUNCHASES JUSTIFICATION (8 in Thousands)	s JUSTIF	ICATION			-	A. FT 1995 President's Budget	dent's	100	
B. Department of the Havy/Depot Mainten	Meinte	nence/Nev	ance/Hevel Shipyards		S INFORMAT CONSOLID	C. DOIS INFORMATION TECHNOLOGY (IT) CONSOLIDATION - DAND 924	926		D. Activity, Location PTSHH, WORVA, LBEACH, PUGET, PEA	Activity, Location PTSMI, MORVA, LBEACH, PUGET, PEARL	rtion	
					FY 1993	3		FY 1994	•		FY 1995	8
Element of Cost				Oty	Unit	Totel	Oty	Unit	Total	Oty	Unit	fotal
END 17EM				_			VAR	VAR	7,705	, wa	48	11,540
Herrative Justification:												

Plan, is to migrate current standard legacy system from aging, proprietary mainframe and selected mini-computer platforms, as required by Havy and 654, to a client-server based open systems environment. This program will lower the cost of the MAVSEA/Haval Shipyard technology environment, position shipyard IRM to support command-wide restructuring, base closure and downsizing ections, standardize shipyard mission-eriented processes in conjunction with CIM initiatives, and accommodate navel shipyard IT budget reductions already taken for DMMD 924. This initiative will eliminate duplicate applications and standardize applications across mays shippards. This migration will retain the current functionality of existing legacy systems. He may system development or redesign will take place. The open systems, client-server based suchitecture to be utilized is a standards-based architecture which embraces the CIM technical reference model and applies the Matinarian Institute of Standards and Technology (MIST) Application Portability Profile (APP). This item description includes the operating/systems software for this accounts of the equipment. The total capital purchase cost to the Mayal Shipyards for this hardware/software migration infinitive in FV 96-FY 96 is \$26-15M. The functional Economic Analysis (FRA) performed for this initiative validated the initiative will have a useful system life of four additional year beyond the original six program systems (FY 1992-1997); therefore, it is now estimated that total program savings are \$122M in (discounted) current year dollars. The impact of not ensembled business process improvements, (3) perpetuate an already outmoded and increasingly expensive and proprietary aperating environment which MAVSEA has committed to Mavy and the General Services Administration (65A) to eliminate, and (4) negate the shipyard ability ent phase. Milestone 1/11 approval was to achieve the DMMD 924 mavings taken in advance of program execution. The program is in concept develop granted in August 1993, complete mainframe off-load is scheduled for 4th quarter FV 96.

	PUSTINESS AN	AREA CAPI	IEA CAPITAL PURCHASES JUSTIFICATION (8 In Thousands)	s JUSTI	FICATION			-	A. FY 1995 President's Budget	o, June	i de la companya de l	
D. Deportment of the Mavy/Depot Heinteren	Heinte	mrce/Hava	l Shipyards	C. 90	16 MINOR C (\$15,00	ce/Haval Shipyards C. 0016 Himon CONSTRUCTION PROJECTS (\$15,000 TO \$300,000)	Projecti		D. Activity, Location PTSHM, PHILA, MORYN LBEACH, MARE, PUBEI	2. 2. E.	Activity, Location PTSHM, PHILA, MORYA, CHASH LBEACH, NAME, PUBET, PEARL	34
					FY 1993	73		FT 1994]		14 1435	
Element of Cost	ety.	Unit	Total	Oty	Unit	Total	at/	š	Totel	À	ş	Total
ED 1704				M.	ak A	2,800	N.	M.	11,439	¥	3	7,465
Harrative Justifications												

The erection, installation and assembly of new mission essential facilities as well as the extension, elteration, conversion, replacement a relocation of axisting facilities is mandatory for the Navy to reduce operating tosts and meet recollected to the sverage 50 years and in some instances are ever 200 years old. Some of these facilities are structurally unsound and contain materials that are now considered harmful. In some cases tess officient temperary facilities are used in order to meet mission requirements.

New facilities are required to meet now mission charges, to correct environmental concerns and to reduce operating costs. Facilities on the Wast coast that do not meet asignic requirements need to be renovated/replaced. Some facilities on the East and West coasts centain mebastes hazards which must be absted. Additional lighting is required to provide sufficient filumination to waterfront and perimeter areas to prevent unautherized infiltration and reduce personni injury. Finally, the construction of facilities is required to comply with environmental lase and

Note: As a result of base cleave action, the FV 94 programs for MAVRHIPTD CHASH and MANE have been reduced to \$100,000 each to fund mission essential and environmental projects. The FV 95 programs have been reduced to \$0.0. In addition, the FV 94 program for MAVSHIPTD PHILA has been reduced to \$300,000 to fund mission essential and environmental projects.

	2	Total	86	
r (e	Pt 19	Unit	86	\$ \$
iy, Lec		A30	•	i i
D. Activit	×	Tetal		** C. (Prod. (ne2.4)
IVITY	FV 19	Unite		mathed, purchasing raw \$17.74/Nr x 3500 Mrs/yr \$17.51/Nr x 0 Mrs/yr swork hitemance per. costs/yr wry = \$158,530
ROBUCT		Alb		
ESS, CHC - 1	3	fetel		
12 PUNCH PR	PV 199	Grit		8151,677 Labor 24,864 Labor 25,864 Labor 26,864 Labor 26,867 Labor 3178,287 Total 9178,287 Total 9178,779,
c. 8		Oty .		3
Shipyarda				
arce/Nevel				equipment: 350 Hrs/yr 220 Hrs/yr 14. 368,
Heinter				2 x x
Department of the Havy/Depot P		Element of Cost	END 11EM	Economic Analysis (EA): A. Present mathed, using existing equipment; Shop & Labor 8 517.74/Hr x 650 Hrs/yr Shop 26 Labor 8 517.51/Hr x 1420 Hrs/yr Scrap/Remork Tool Haintenance Total aper. costs/yr C. Sevinge: Arnual \$115,310, 188 = 16.363
	8. Department of the Havy/Depot Meintenance/Haval Shippards C. 0012 PUNCH PRESS, CHC - PRODUCTIVITY B. Activity, Location	nce/Neval Shipyards C. 0012 PLNCH PRESS, CHC - PRODUCTIVITY FY 1993 FY 1994	nce/Naval Shippards C. 0012 Punch PRESS, CHC - PRODUCTIVITY D. Activity, Lacation Horfalk Ref 1993 FY 1995 FY 1994 FY 1995 FY	res/Haval Shippards C. 0012 PUNCH PRESS, CHC - PRODUCTIVITY B. Activity, Lacation Burfalk B

CAPITAL BUDGET SUMMARY
NON-ADP PROGRAM - SUBMIT
DEPARTMENT OF THE NAVY
DEPOT MAINTENANCE - AVIATION DEPOTS
(\$ IN MILLIONS)

FY 1995	Total	3.900	3.900	0.760	0.760		0.000	4.060	1.197	5.857	2.143	0.000	6.000
FY		0	•									T	
FY 1994	Total	000:	3.000		0.000	1.820	1.020	4.820	2.476	7.296	4.104	0000	11.400
FΥ		-				-							
FY 1993		2.5.0 2.000.0 0.000.0 0.000.0	9.463	0.800	0.800		0000	10.263	6.695	16.958	3.966	15.942	36.686
FΥ	-	7	• .	-									
Item	Description	1A. NON-ADP EQUIPMENT (>\$500,000) A. Replacement CORPORATE JUTOMATED SHOT PEENING EQUIPMENT UPGRADE CORPORATE STATEM AUTOMATED STATIER TEST FACILITY UPGRADE PNEUMATIC TEST CELLS INSTRUMENTATION METAL PREPARATION TANKS EQUIPMENT HYDROFORMING MACHINE CORPORATE ASKARS UPGRADE	Subtotal - Replacement	HIGH PRESSURE COMPRESSED AIR STORAGE SYSTEM AUTO DEBLADE SYSTEM	Subtotal - Productivity	C. New Mission CASS STATION EQUIPMENT	Subtotal - New Mission	SUBTOTAL - NON-ADP EQUIPMENT (>\$500,000)	1B. TOTAL NON-ADP EQUIPMENT (>\$25,000<\$500,000) Replacement/Productivity/New Mission	2. GHAND TOTAL NON-ADP EQUIPMENT	3. MINOR CONSTRUCTION (>\$25,000 <\$300,000)	4. MANAGEMENT IMPROVEMENT INITIATIVES (>\$500,000)	GRAND TOTAL NON-ADP CAPITAL PURCHASES PROGRAM
	LINE	NEL 0000 R BEL 9301 R FEL 002A R FEL 0017 R FEL 0002 R NEL 0000 R		F EL 0004 P E EL 5603 P		NEL 000X N			NES 0000		NMC 0000	NMI 0000	

CAPITAL BUDGET SUMMARY
ADP PROGRAM – SUBMIT
DEPOT MAINTENANCE – AVIATION DEPOTS
(\$ IN MILLIONS)

:	E	FY	FY 1993	FY	1994	Ε	1995
LINE	Description		Total	:	Total	.	Total
	IA. ADP & TELECOMMUNICATIONS EQUIPMENT (>\$100,000)	Ouent	Cost	Ocent	ස රී		Cost
F 14.021AR	A. Replacement A. Rep			-	0.331		
E M. 4003R	MULTI-USER COMPUTER SYSTEM			-	0.256		
E M. 4004R	FILE SERVER SYSTEM			-	0.125		
E M. 5002R	E M. 5002R DIGITAL VAX UPGRADE					-	0.105
	Subtotal - Replacement				0.712	: :	0.105
C KL K034P	B. Productivity DESKTOP PUBLISHING SYSTEM			-	0.975		
E TL5003P	LAN FIBER-OPTIC NETWORK SYSTEM					-	0.200
	Subtotal - Productivity				0.375		0.200
E 19 3001N	C. New Mission NETWORKED CD-ROM SYSTEM	· ·-··		~	0.319		
=	Subtotal - New Mission				0.319		0.000
	SUBTOTAL ABP & TELECOMMUNICATIONS EQUIPMENT (>\$100,000)				1.406		0.305
N KT0000	18. ADP & TELECOMMUNICATIONS EQUIPMENT (>\$25,000 < \$100,000) Replacement Productivity (New Mission		0.263		0.167		0.025
	2. GRAND TOTAL ADP CAPITAL PURCHASES PROGRAM		0.263		1.573	· :	0.830

CAPITAL BUDGET SUMMARY DEPARTMENT OF THE NAVY DEPOT MAINTENANCE - AVIATION DEPOTS (\$ IN MILLIONS)

	:	2	19	22		
1995	Total	9.000		4.129	12.459	
2	ن عر	ا 🗷		70	. N	
			- !	: 	<u> </u>	
Ł	Constant				•	•
	٦		ŧ			
-				·		
1	3 1	11.400	iğ	3.083 1.573	16.656	
.2	To S	=	ien	(n) —	:0:	
100	:		!	•		
FY 1994			:		!	——————————————————————————————————————
_	. 0	ľ . ;		•		
	<u> </u>				:	
	·= ~	36.666	18	0.060	97.209	
100	Total Cost		:60	0.0	N.	
1993	ن خ		!		(6)	
. . _		-	+	:		
Ε¥	Ottent	! ! : :			: '	
	Ö	: :		i	٠ ;	
		1 : .	;			
		! : :		•	•	
					:	
				:	, :	
		' 1	•	;		
		_	:			
		₹.			!	
		€ .				
		-€5				
		30	'∑			
		PROG	HAM		٠.	
		ES PROG	OĞRAM		3	
		ASES PROG	ROĞRAM		HAM	
	Ę	HASES PROG	B PROGRAM	·	DGRAM	
. 6	ption	RČHASES PROG	SES PROGRAM	· jemgr	PROGRAM	
(e.a.	cription	PURČHASES PROG	IASES PROGRAM	Submit	S PROGRAM	
Item	escription	NI PURCHASES PROG	ICHASES PROGRAM	- Subarit	SES PROGRAM	
Hea	Description	ITAL PURCHASES PROG	URCHASES PROGRAM	ter – Submit	HASES PROGRAM	
Hea	Description	APITAL PURCHASES PROG	L PURCHASES PROGRAM	Jenter – Submit	CHASES PROGRAM	
Item	Description	CAPITAL PURCHASES PROG	TÁL PURCHÁSES PROGRAM	s Center – Submit	URCHASES PROGRAM	
Item	Description	DP CAPITAL PURCHASES PROG	PITAL PURCHASES PROGRAM	ms Center – Submit	L PURCHASES PROGRAM	
Itea	Description	-ADP CAPITAL PURCHASES PROG	CAPITAL PURCHASES PROGRAM	siems Center – Submit Jubmit	TAL PURCHASES PROGRAM	
Item	Description	N-ADP CAPITAL PURCHASES PROG	P CAPITAL PURCHASES PROGRAM	Systems Center - Submit - Submit	PITAL PURCHASES PROGRAM	
Item	Description	NON-ADP CAPITAL PURCHASES PROG	ADP CAPITAL PURCHASES PROGRAM	cs Systems Center – Submit n – Submit	CAPITAL PURCHASES PROGRAM	
Item	Description	AL NON-ADP CAPITAL PURCHASES PROG	N. ADP CAPITAL PURCHÁSES PROGRAM	istics Systems Center – Submit ram – Submit	AL CAPITAL PURCHASES PROGRAM	
Item	Description	TAL NON-ADP CAPITAL PURCHASES PROG	JTAL ADP CAPITAL PURCHASES PROGRAM	ogistics Systems Center – Submit ogram – Submit	OTAL CAPITAL PURCHASES PROGRAM	
Item	Description	TOTAL NON-ADP CAPITAL PURCHASES PROG	TOTAL ADP CAPITAL PURCHASES PROGRAM	Logistics Systems Center - Submit Program - Submit	TOTAL CAPITAL PURCHASES PROGRAM	
Itea	Description	ND TOTAL NON-ADP CAPITAL PURCHASES PROG	VD TOTAL ADP CAPITAL PURCHASES PROGRAM	John Logistics Systems Center - Submit Of Program - Submit	VÓ TOTAL CAPITAL PURCHASES PROGRAM	
Itea	Description	IAND TOTAL NON-ADP CAPITĀL PURCHASES PROG	IAND TOTAL ADP CAPITAL PURCHASES PROGRAM	Joint Logistics Systems Center - Submit ADP Program - Submit	IÁNO TOTAL CAPITAL PURCHASES PROGRAM	
flea	Description	GHAND TOTAL NON-ADP CAPITAL PURCHASES PROG	GRAND TOTAL ADP CAPITAL PURCHASES PROGRAM	Joint Logistics Systems Center - Submit ADP Program - Submit	GRÂND TOTAL CAPITAL PURCHASES PROGRAM	
Itea	Description	GHAND TOTAL NON-ADP CAPITAL PURCHASES PROGRAM	GRÁND TOTAL ADP CAPITÁL PURCHÁSES PROGRAM	ð	GHÀND TOTAL CAPITAL PURCHASES PROGRAM	
		GHAND TOTAL NON-ADP CAPITAL PURCHASES PROG	GRAND TOTAL ADP CAPITAL PURCHASES PROGRAM	Joint Logistics Systems Center - Submit ADP Program - Submit	GHÀND TOTAL CAPITAL PURCHASES PROGRAM	
		GHAND TOTAL NON-ADP CAPITAL PURCHASES PROG	GRAND TOTAL ADP CAPITAL PURCHASES PROGRAM	Joint Logistics Systems Center - Submit ADP Program - Submit	GRÂND TOTAL CAPITAL PURCHASES PROGRAM	
	LINE Description	GHAND TOTAL NON-ADP CAPITAL PURCHASES PROG	GRAND TOTAL ADP CAPITAL PURCHASES PROGRAM	Joint Logistics Systems Center - Submit ADP Program - Submit	GRÂND TOTAL CAPITAL PURCHASES PROGRAM	

(Dollers in Thousands)	NOL						A. FY 18	A. FY 1995 BUDGET OSD SUBMISSION	
B. Component/Business Area/Date Nevy/Depot Maintenance/Avistion Depot/		C. Line No. & NELOCOOR C	C. Une No. & Nem Description NELCOCOR CORPORATE ASKARS UPGRADE	XARS UPG	RADE		D. Activi	D. Activity Identification	S
	-	FY 1993	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	_	FY 1994			FY 1995	
ELEMENTS OF COST		COST	TOTAL	QUAM	UNIT	TOTAL COST	OUANT	COST	TOTAL
EEL4001R JACKSONVILLE CELL010R NORTH ISLAND FEL0003R CHERRY POINT								0.810	0.930
TOTAL	_							2.140	2.40

This project is part of the NADEP Corporate ASKARS Upgrade project which proposes to purchase and install lupgraded hardware, software, and material handling systems with respect to storage, kitting, and retieval lupgraded hardware, software, and material handling systems with respect to storage, kitting, and retieval of Ready For issue (RFI) sixtain parts and F/E components for the purpose of preventing a long term production work stoppage caused by the failure of nonavailable obsolete parts which is no longer supported by the manufacturers. Anticipated benefits from the execution of this project are an increase in depoit productivity by decreasing system downtime due to maintenance and increased reliability in inventory levels. The ASKARS Project Managers Office has estimated that system support costs will increase to \$1,500,000 per should the Corporate Upgrade not be executed.

A Cost Benefit Analysis has been performed for the review of economic indicators. Expecting to be operational in FY 1996.

CAPITAL PURCHASES JUSTIFICATION (Dollars in Thousands)	C. Une No. & Nem Description D. Activity Identification NE80000 TOTAL NON-ADP EQUIPMENT (>\$25,000 <\$500,000)	FY 1995	TOTAL			Miscellaneous Capital Equipment Capital Equipment Installations 28° Swing Flat Bod Lathe Replacement Automatic Grinding/Polishing Syst. Replacement Surface Grinder Replacement Small Diameter (Hytron) Lathe Replacement Small Diameter (Hytron) Lathe Replacement Automatic Cut - Off Mechine Replacement Miscellaneous Capital Equipment Miscellaneous Capital Equipment Material Storage System Material Storage System Material Storage System
	nce/Avietion Depot		COST		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Miscellaneous Capital Equipment Capital Equipment Installations 28° Swing Flat Bed Lathe Replacemen Automatic Grinding/Polishing Syst. Reg Surface Grinder Replacement Smell Dismeter (Hytron) Lathe Replace Controller Upgrade for Vert. Spindle G Whist Tower Software Upgrade Automatic Cut.—Off Machine Replacem Miscellaneous Capital Equipment Miscellaneous Capital Equipment Material Storage System Miscellaneous Capital Equipment
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	B. Component/Business Area Navy/Depot Maintenance/Aviation Depot		ELEMENTS OF COST QUANT	TOTAL	Justification:	FESODOR Miscellaneous Capital Equipment FESODOR Capital Equipment Installations FESODOR Capital Equipment Installations FESODOR 28° Swing Flat Bed Lathe Repidence FESODOR Surface Grinder Replacement FESODOR Controller Upgrade for Vert. Sp. FESODOR Whit Tower Software Upgrade FESODOR Miscellaneous Capital Equipment FESODOR Miscellaneous Capital FESODOR Miscellaneous FESODOR

			CAPITAL PURCI	PURCHASES (Dollars in Th	HASES JUSTIFICATION in Thousands)	TION				A. FY <u>1</u>	995 PRESIDE	A. FY 1995 PRESIDENT'S BUDGET
5 5	ess Area nce/Avial	ion Depot	; 1 1 1 1 1 1	<u> </u>	C. Line No. &	C. Line No. & Item Description MACCOCO MINOR CONSTRUCTION (>\$25,000 <\$300,000)	CTION (>	\$25,000 <\$3	100,000	D. Activ	D. Activity Identification	60
h ; ; ; ; ; ;	_	; ; ; ; ; ;			t 	t t t t t		; ; ; ; ; ;	: : : : : :	-	FY 1995	
ENTS OF	OUAM	COST	TOTAL	OUAN	UNIT	TOTAL	OUANI	COST	T0TAL C08T	OCAM	COST	TOTAL COST
TOTAL					· ·							\$ - 2 - 2
Juetification:		: : : : : : : : :	i 1 1 1 1 1 1	† 	, 	1 1 1 1 1 1 1 1 1	 	 		 		1 1 1 1 1 1 1 1 1
FMCCR85 - 89 FMCCR85 - 89 FMCCR47 - 90 FMCCR30 - 93 FMCCR30 - 93 FMCCR30 - 93 FMCCR30 - 92 FMCCR30 - 93 CMCCR30 - 93 CMCR30 - 93 CMCCR30 - 93 CMCCR30 - 93 CMCCR30 - 93 CMCCR30 - 93 CMCR30 - 93 CMCR	ANYWRIPE to Child Construct Shelter Alts to Alt Conditi Alt/WRIPE to Sect Alt/WRIPE to Sodi Alt/WRIPE to Sodi Alt/WRIPE to Engl Misc Small Jobs Misc Small Jobs Misc Small Jobs Construct House Const Construct House Construct Hazard Belocate B-2 to Construct Hazard Belocate Code 07 Relocate Code 07 Relocate Code 07	Allywithors to Childed Water System Construct Shelter/Repair Paint Sh. Alts to Air Conditioning Units, Maj. Altywiths to Security Perimeter Fd. Altywiths to Sodium Bicarbonate Air to Mezzanine, 84224. Altywiths to Engine Test Cells 1 & Misc Small Joha. Misc Small Joha. Misc Small Joha. Cass Transition Space. Cass Transition Space. Enclose Prod. Contr Space. Enclose Prod. Contr Space. Repeir and Improve Pad B Pavem Relocate B - 2 to B - 250/8 - 472. Construct Hazardous Waste Sites. Relocate Code 07 From 8 - 2. Recycle/Treet Water.	Altywhere to Chilled Water Bystem, B133 Construct Shelter/Repeir Paint Shop, Shop 656, 884 Alts to Air Conditioning Units, Mezz. E., 8137 Altywhere to Security Perimeter Fence Altywhere to Sodium Bloewbonate Blast, Shop 96211, Alt to Mezzerine, B4224 Altywhere to Sodium Bloewbonate Blast, Shop 96211, Alt to Mezzerine, B4224 Altywhere to Sodium Bloewbonate Blast, Shop 96211, Alt to Mezzerine, B4224 Altywhere to Special Cells 1, 8.2, 8133 Altywhere to Engine Test Cells 1, 8.2, 8133 Altywhere to Engine Test Cells 1, 8.2, 8135 Enclose Prod. Contra Space Enclose Prod. Contra Space Enclose Prod. Contra Space Construct Hazardous Waste Sites Demolish APCUS Relocate Code 07 From 8-2 Relocate Code 07 From 8-2	33 Shop 659, (8137 1, Shop 94 5210, 884 8133	956, B64 97 hop 96211, B137 0, B84							

	1 1 1 1 1 1 1 1			CAPITAL P	URCHASE place in Ti	L PURCHASES JUSTIFICATION (Dollers in Thousands)	ATION				<u> </u>	A. FY 1995 PRESIDENT'S BUDGI-1	ITS BUDGET	
	• Mein	ness Area	vee Avietion Depot		:	C. Line No. I	C. Line No. & Hem Description EKLSOOZH DIGITAL VAX UPGRADE	on GRADE		 	D. Activ	D. Activity Identification	· • • • • • • • • • • • • • • • • • • •	
			FY 1982			FY 1903	\		FY 1984	 		FY 1995		
			COST	TOTAL	DUANT	COST	TOTAL	QUANI	LWIT	TOTAL	QUAM	COST	TOTAL	:
		! !				; ; ; ; ; ; ;					-	96		ŝ
	Justification:	•											; • • • • • • • •	1
	This project is for expension of the NADEP VAX dist, and mainsched to the NADEP VAX LAN System to allow programs	penalon a	of the NADEP AN System to	VAX disk and m	mory spd to be crea	ice to suppor sted, modifie	emory space to support new workload and software development. The deta storage space upgrade will be to be created, modified, and run at lower cost and greater efficiency.	and software cost a	rere developm trd greater offi	mt. The deta clency.	storage s	spesidn eced	od Him	
	A Cost Banefit Analysis has been performed with an: Aver	saf et	sen performe		ge emuse	l savings: \$6	ige amual eavings: \$98,161 starting in FY 95	1 FY 95	Payback period: .8 years	d: .8 years	Rate of p	Rate of return: 93.5%		
													•	
													•	
i										1	1 1 1 1			

:			CAPITAL P	URCHASE offers in T	CAPITAL PURCHASES JUSTIFICATION (Dollars in Thousands)	VIION				A. F?	A. FY 1995 PRESIDENT'S BUDGET	I'S BUDGET
B. Component/Business Area Navy/Depot Maintenance/Aviation Depot	nes Ase	Avea s/Aviation Depot	, , , , , , , ,		C. Line No. 4 ETL5003P L.	C. Line No. & Hom Description ETLS003P LAN FIBER-OPTIC NETWORK SYSTEM	on TIC NETW	JAK SYSTEM		D. Activi	D. Activity Identification JACKSONVILLE	
		FY 1992	;	-	FY 1993	: : : : : :	-	FY 1994	! ! ! ! ! ! ! ! ! ! ! ! ! ! ! ! ! ! ! !	: !	FY 1985	
ELEMENTS OF COST QUANT	OUANI	COST	TOTAL	OUANT	COST	TOTAL	OUANT	COST	TOTAL	OUAM	COST	TOTAL
											200	500
Justification:	1											
The LAN liber - optic system is a Fiber Distributed Data interfor the NADEP with a throughput of 100 MBIT/8, ten times graphy Bridge/Routers (BROUTERS) over the existing 10 MBIT/8	eystem to frougher ROUTER!	is Fiber District of 100 MBIT	ibuted Data Ink 1/8, ten times g lating 10 MBIT/I	rince (FDDI) riv realer throughp 8 Ethernet LAN	Di) ring. con: oughput ihen I LAN.	Ince (FDDI) ring, consisting of liber -optic cabing and concentrators, which will connect all areas take throughput than at present. Connections between the FDDI ring and particular work areas are made Ethernet LAN.	optic cabi mnections	ling and cork between the	centrators, whi FOOI ring and	ch will com I particular	nect all areas work areas ar	epeu e
The proposed fiber –optic network will provide high speed connectivity among the VAX, Novel and other servers. It will also make high speed life transfers possible to LAN intensive applications such as EDMICS and CALS, as well as providing a compatible interface with the base FDDI network.	aptic net Icelions 1	vork will provi	ide Nigh speed CS and CALS, a	correctivity well as	ity among ith providing a c	mnectivity among the VAX, Novel and other servers. It will also make well as providing a compatible interface with the base FDDI network	d other sa	rvers. It will the base FDE	l also make hig 31 network.	y speed W	e transfers po	estble
Direct connection to the VAX 7000 will be made via the FDD!	the VAX 1	7000 will be m	ade via the FDI	J Control	ler, which will	Contoller, which will provide the fastest and most efficient connectivity between the LAN and VAX server.	stest and t	most officient	t connectivity t	retueen th	(AV and VA)	K server.
The LAN fiber - Optic System will provide the NADEP with a	System v	rill provide the	• NADEP with a		-the-art Net	inte-of-the-art Network beckbone that will ensure supportability for the fulf life of the network and beyond.	that will a	oddne emsw	stability for the	tel life of	the network a	nd beyond.

A Cost Benefit Analysis has been performed with an: Average annual savings: \$193,683 starting in FY 95 Payback period: .8 years Rate of return: 96.9%

CAPITAL PU	RCHASE Nars in T	CAPITAL PURCHASES JUSTIFICATION (Dollars in Thousands)	VIION		i 	: : : : : : :	A. FY 15	95 PRESIDE	A. FY 1995 PRESIDENTS BUDGET	
lod	C. Line	C. Line No. & Hem Description NKT0000 ADP & TELECOMMUI	G. Line No. & Hem Description NKT0000 ADP & TELECOMMUNICATIONS EQUIPMENT (>\$25K<\$100K)	TIONS EQ	UIPMENT (>	\$25K<\$100K)	D. Activ	D. Activity "Aentification	Mon	
	1 1 1				FY 1994	: : : : : : : : : : : : : : : : : : : :		FY 1995	! ! ! !	
ELEMENTS OF COST	OUANI	COST	TOTAL COST	QUANI	COST	TOTAL COST	OUAM	COST	TOTAL	
Charty Point TOTAL										RR
Justification:				! ! ! !	 	1			 	
NADEP, Cherry Point FKS0001P Information Subscription System		FY 1995								
Cost Benefit Analysis has been performed for the individual re	eview of	wiew of economic indicatore.	dicators.							

	Depot Maintenance Capital Depot Maintenance/Wer FY 95 President	rce Ca artmer tenan Pres	- 4 F. 5	dget i Navy is Sta ludget	Budget Submission he Navy pons Station s Budget				
		FY92		FY93		FY94		PY95	
Line	DESCRIPTION	QTY	TOTAL	ory	TOTAL	QTY	TOTAL	orv	TOTAL COST
	18. Non ADP Equip > 500K								
1	P-171 NON-ADP EQUIP (New Hission)			1	0.363	1	0.860	1	0.172
	Subtotal Non ADP Equip		٠		0.363		0.860		0.172
	1b. Misc.Non ADP Equip < 500K								
2	Replacement			VAR	2.417	VAR	2.768	VAR	2.736
3	Productivity			VAR	0.104	VAR	0.500	VAR	0.477
*	New Mission					VAR	0.554	VAR	951.0
S	Envir/Safety			VAR	0.303	VAR	0.333		
	Subtotal Misc Non ADP Equip				2.824		4.155		3.669
	2a. ADP Equip > 100K								
٥	LAN EXPANSION (Replacement)			1	0.388	1	0.280		

	Depot Maintenance Capital Budget Submi Department of the Navy Depot Maintenance/Weapons Station FY 95 President's Budget (\$In Millions)	Ce Ca irtmen tenan Pres		iget 8 Navy 8 Sta	Budget Submission the Navy pons Station s Budget ns)		·		
		FY92		FY93		FY94		SEX.	
Line	Description	QTY	TOTAL	qry	TOTAL COST	ory	TOTAL	grv	TOTAL COST
1	SPARC FILE SERVER (Replacement)			1	0.107				
60	BROADBAND EXPANSION (Replacement)							1	0.185
6	CARTRIDGE TAPE SUBSYS (Replacement)			1	0.152				
10	ETHERNET COMM SYSTEM (Replacement)					2	0.100		
11	DISK STORAGE (Replacement)					2	0.110	~	0.110
12	HOST COMPUTER REPLACEMENT (Replacement)			1	0.259				
13	OA SYSTEM REPLACEMENT (Replacement)						0.232		
14	DMRD 924 HIGRATION TO OSE (Productivity)					VAR	13.413	VAR	9.460
15	HP 867 PROCESSOR UPGRADE & SQL (Productivity)			1	0.174				
16	P-171 ADP EQUIP (New Mission)			1	1.337	1	1.120	-	1.025
17	BEL OPEN SYS (LAN) (New Hission)			1	0.065	-	0.200		
18	BEL OPEN SYS (SERV) (Nev Hission)			1	0.310				

	A Tomac								
	Depot Maintenance Capital Budget Submi Depot Maintenance/Weapons Station FY 95 President's Budget	artmer tenan		udget e Navy na St Budge(Budget Submission the Navy pons Station s Budget	ç			
		136	Suotitie ute						
1		FY92		FY93		FY94		PY95	
72	DESCRIPTION	OTY	TOTAL	246	TOTAL	3	TOTAL		
13	BLL OPEN SYS (WAN) (New Mission)			1	1605		COST	Ē	2002
20	BEL OPEN SYSTEM (Nev			1	0.159	1	0.125		
21	DATA COMMUNICATIONS (New	T		1				7	0.100
	Hission)							~	0.250
22	DISTR INFO SYS (New Mission)			ľ					
23	MEHORY (New Mission)	\dagger		1	0.307				
		†		7	0.175				
	Subtotal ADP Equip				3.433		15.580		
						T		1	279:17
	2b. Misc. ADP Equip < 100K	-				T		1	
24	Replacement	\dagger						7	
25	Productivity	\dagger		Y Y	0.184	X X	0.259	N. N.	0.048
26	Nev Mission	\dagger		VAR	0.174	N.	0.115	VAR	0.107
		+		VAR	0.099				
T	ENVIE/Sarety							T	
T						r		T	
1	Subtotal Misc ADP Equip					1		1	
		-		T	168.0	\dagger	0.374	1	0.155
		1							

	Depot Maintenance Capital Budget Submi Department of the Navy Depot Maintenance/Weapons Station FY 95 President'm Budget (\$In Millions)	enance Capi Department Saintenance 7 95 Presid (\$In Mi		Budget 6 the Navy apone Sta 's Budget ons!	Budget Submission the Navy pons Station Budget				
		FY92		FY93		FY94		FY95	
Line	DESCRIPTION	QTY	TOTAL	QTY	TOTAL	O.E.K	TOTAL	O.L.	TOTAL
	3a. Telecomm Equipment > 100K								
27	TELEPHONE SYSTEM REPLACEMENT (Replacement)			1	0.098	1	1.987	7	1.446
28	TLM QUICK TDP (Replacement)							-	0.101
	Subtotal Telecomm Equipment				0.098		1.987		1.547
	3b. Misc.Telecomm Equipment < 100K								
29	Replacement							VAN	0.017
30	Productivity							VAR	0.042
	Nev Mission								
	Envir/Safety								
	Subtotal Misc Telecomm Equipment								0.059
	4a. Off the Shelf Software > 100K								

								l	
	Depot Maintenance Capital Budget Submi Department of the Navy Depot Maintenance/Weapons Station FY 95 President's Budget (SIn Millions)	enance Capi Department Jaintenance 95 Presid		l Budget S the Navy apons Sta 's Budget ons)	Budget Submission he Navy pons Station s Budget	•			
		FY92		FY93		FY94		FY95	
ctn.	DESCRIPTION	grv	TOTAL COST	QTY	TOTAL	QTY	TOTAL	of a	TOTAL
	Subtotal Off the Shelf Software								
	4b. Misc.Off the Shelf Software < 100K								
31	Replacement			VAR	0.062			a V	970
32	Productivity			VAR	0.020	YA.	0.099		
	Nev Mission								
	Envir/Safety								
	Subtotal Misc Off the Shelf Software				0.082		0.099		0.045
	5a. Software Development > 100K								
3	RPS SYSTEM (Productivity)					×	0.050	N N	0.050
	Subtotal Software Development						0.050		0.050

	Depot Maintenance	20 00	Capital Buc	det	Budget Submission				
	Department of the Navy Depot Naintenance/Weapons Station FY 95 President's Budget (Sin Millions)	artmeritenani Pres	Department of the Navy Maintenance/Weapons Sta FY 95 President's Budget (Sin Millions)	Navy is Sta udget	tion	•			
		FY92		FY93		FY94		700	
rine.	DESCRIPTION	QTY	TOTAL	OTY	TOTAL	OF.	TOTAL	ě	TOTAL
								3	1803
	5D. Misc.Software Development < 100K		!						
	Replacement								
	Productivity								
	Nev Mission								
	Envir/Safety			T				T	
	Subtotal Misc Software Development								
	6a. Central Design Act Hardware > 100K								
								1	
	Subtotal Central Design Act Hardware								
								T	
	6b. Misc.Central Design Act Hardware < 100K								
	l			1					

	Depot Maintenance Capital Department of Depot Maintenance/Wes FY 95 President	tenance Capi Department Maintenance Y 95 preside	4 5 5 5	Nevy Nevy s Station udget	Budget Submission he Navy pons Station s Budget ns}				
		FY92		FY93		FY94		FY95	
Line	DESCRIPTION	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	arr	TOTAL
	Replacement								
	Productivity								
	New Mission								
	Envir/Safety								
	Subtotal Misc Central Design Act Hardware								
	7. Minor Construction								
ÞC	Replacement			VAR	1.155	VAR	1.271	VAR	0.824
35	Productivity			VAR	0.423	VAR	0.460	VAR	0.675
96	Nev Hission			VAR	0.694	VAR	0.573	VAR	0.611
12	Envir/Safety			VAR	1.512	VAR	2.197	VAR	2.124
	Subtotel Miss Minor Construction				3.784		4.501		4.234
	GRAND TOTAL				11.041		27.606		21.149

DEPOT MAINTENANCE CAPITAL PUNCHASES JUSTIFICATION A. (Dollars in Thousands)	CE CAP Dollar	UCE CAPITAL PURCHASES (Dollars in Thousands)	CKASES J	TUBTIFIC	CATION		et Sub	Budget Submission PY95 PRESIDENT'S BUDGET	UDGET			
B. Component/Business Area/Date bow/DEPor MAINT/WPNSTA/	seiness r/wws	area/di ta/	ıte	C. Line. 1/P-171 Kission)	6. No (1 NoK-1	C. Line. No & Description D. Activity Identificat 1/P-171 NON-ADP EQUIP (New WPHSTA SEAL BEACH/CORONA Hission)		D. Act	D. Activity Identification wensta seat beach/concur	entific cn/cond	ation ma	
	PY 1992	7.		EA 1993	3		7661 AA	•		FY 1995	•	
BLENENTS OF COST	Quant Cost	unit	Total Cost	Unit Quant Cost	Unit	Total Cost	Quent Cost	Unit	Total Cost	Unit Quant Cost	Unit	Total Cost
NON-ADP EQUIP				•	•					1	172	172
Merrative Justifications	1210ats	one (Nev	w Mission)	a)								
The initial non-ADF outfitting projected total S-year (FT92-9) to provide for systematic interingual drea intima and additional large screen disevent data.	-ADP o 1 5-year eystem sternal	utfitii r (FY92- atio ini area is	ing of PY91 MI 2-96) Gost is ntegration and intrusion dete	MILCO TABLES BANGO Wetest	ON P-17	of PY91 NILCON P-171 (Weapon Test and Bvalustion Facility). The Specific of Spinsed Jack for non-ADP equipment. The cutficting is phased gration and expansion of capabilities. This acquisition phase rusion detection system to support the high security levels required; uplay systems to allow simultaneous display of multiple performance.	a feat DP equ abilit tapport tapport	and Bva lpment. les. Th the hig	The out its secut it of mul	Facili fitting sition ty leve	ity). 7	be a seed wired,
In the last two decades, the Mahifted from individual weapon, complexity and capability of it hundreds of weapons eystems and timely assessment/feedback to activities. This must include	Geord Geord Capabi Pons e	individual vespon individual vespon id capability of in espons systems and ment/feedback to in		Coose of the coordinate of the	n engli pone at he bett fon of	hyy's focus on engineering development, training and operations har //veapon system to the entire battle group. Shormous increases in adividual veapons and systems have also occurred. Integration of a people in the battle group for successful operation depends on Fleet Command, OPRAY, Systems Commands, and supporting engineering reconstruction of battle group interaction, with a synthesised	Dattly for a Common of the Com	Bent, ti also oc nocessíu inds, mi	raining a Brormo courred. 11 operat 14 suppor	ind operations in the distribution of the dist	rations ration pends of mginesti	is has

identification of force-limiting problems. This feedback will assist users to: assess Fleet readiness/capability; validate tactics; correct current, systems deficiencies; allocate resources threat of realistic proportion, quantification of force and individual eystems performances, and interpret/manipulate data; distributed databases to accumulate performance results; & high-speed This requires for new/improved systems; and identify additional battlegroup training needs. This computer resources for: sutematic decision support; interactive graphics display to information transfer.

depth and timeliness of exercise feedback is a key element in enhancing training proficiency/Fleet Improvement in the Without this equipment, MWAC will not be able to service the needs of the Fleet for The CMO has recognised the need to improve training effectiveness in the coming decades, exercises results during Fleet decreasing budgets in order for the Mavy to perform its world-wide mission. feedback of provide rapid training/readiness assessment & readiness.

	DEFOT MAINTENANCE CAPITAL (Dollers in		nd e	JUSTIFICATION A.	CAFION	A. Budget FYSS FI	ot Sub	it Submission PREsident's Budge	abes:			
S. Component/Business Area/Date BoH/BEPOT MAINT/WFMSTA/	ustress TT/TTMS	Mres/Di TA/	t.	C. Line. 2/King M Items =>	C. Line. No 6 2/Miss Non ADP Items s> 25K <	i Description 17 Equip Rep < 500K		D. Activity Maral Weapons	ivity ze espose B	Identification Stations	ation	
	FY 1992	*		FY 1993	8		FT 1994			2002 77		
REPRESENTS OF COST	Quent	Unit	Total	Quant	Unit	Total Cost	Quent	vait Cost	Total Cost	4	sait Coet	Total Cost
HOM-ADP EQUIP										7		2736
Marrative Justification: (Replac	Iffanti	- C	lacement									
This investment replaces aged and maintenance. Examples of lather, compressors, finishing emplort equipment trucks, multi etep vans and K		faces aged aguit camples of the falshing mach aguitment auch and forkliss	restment replaces aged equipment stemance. Examples of the types compressors, finishing machines; ing support equipment such as a multi step was and forkists.				acceptain the percent of the percent	cost repair cobased are very radio o avecer, ti	r and willing on tractor tractor tractor	trucks, trucks, trucks,	• • • •	118te,

DEPOT MAINTENANCE (DO)		-	38	JUSTIFICATION A.	CATION		jot Subi	Budget Submission FTS: PRESIDENT'S BUDGET	WOORT			
B. Component/Business Area/Date BOH/DEPOT MAINT/WPHSTA/	USTANDES RT/WPRO	Area/Di TA/	t.	C. Line. 3/Hies M Itome =>	C. Line. No 6 3/Hise Hon ADP Items => 25K <	6 Description DP Equip Prod < 500K	ption Prod	D. Act	D. Activity Identification Maral Wompons Stations	estific tations	ation	
	FY 1992	č		PY 1993	0		PX 1994			77 1998		
RLEHENTS OF COST	Quest	valt Cost	Total Cost	Quent	Unit	Total Cost	Quest	on it	Total Cost	4	smit Cost	Total Cost
NOH-ADP BOULP							,			ş		411
Marrative Justifications	Iffacti	1	(Productivity)	3								
These investments are vork performed at the hydraulic alip table, retrofit of a computer scope, high resolution and an electronic test	Total tenter resolution to the tenter resolution resolu				Examples of grading of dynamons	which improve the type of type				255	Manage of the state of the stat	Act of the state o
												•

Sudget Substants First Presidents Surface Substants Surface Substants Surface Substants Surface Substants Substant Cost Cost Cost Cost Frank Cost Cost Cost Cost Frank Cost Cost Cost Frank Cost Cost Cost Frank Cost Cost Substants Frank Cost Cost Substants Frank Cost Substants Frank Cost Substants Frank Substants F	No & Description D. Activity Identification Attended Braining Mayor Mayor Weapone Stations These are 25K - Mayor Weapone Stations It Total Fotal Whit Fotal Guest Cost Cost Cost Guest Cost Cost Guest Cost Truston detection systems, automated material 1	TOSTIFICATION A. Budget Submission C. Line. No & Description A/Nisc Now ADP Equip Nev Nevel Wespons Stations Nission Items => 25K . PT 1993 PT 1993 PT 1993 PT 1993 PT 1993 PT 1993 PT 1994 PM	C. Lime. No & Description D. 4/Nisc Non ADP Equip New Nave Store D. Nission Items at 185 . FY 1895 Quant Cost Cost Quant Cost Onit Cost Cost Cost Cost Cost Cost Cost Cos	Area/Date Cost Cost Cost Cost Cost Cost Cost Cost	Thousan Thousan Thousan Total
Sudget Subsider's Subogy Soription D. Activity Ray guip New Mayel Weapons S. 25K < Mayel Weat Total Pr 1994 Pr 1994 Accide systems, automates	No & Description D. Activity re-	C. Lime. No & Description D. Activity Resident No. 100 Mary Response States of States	Mcmade) Judget Substitute The C. Line. No & Description D. Activity as Mission Remains and Mission Remains and Market Substitute No. 1984 Total Mission Remains 25K . Total Dait Fotal Description Onit Total Wission Whission The lost Cost Cost Cost Cost Cost Cost Cost Whission White wob as intrusion detection systems, automates	Area/Date C. Line. No Bosoription D. Activity Ra (Max Healon) Pr 1993 Onit Total Onat Cost Cost Quant Cost Cost Cost Cost Cost Cost Cost Cos	DANCE CAPITAL FUNCTIAGES JUSTIFICATION A. Budget submission The last a thousands) Fully Function (Arise Messes and Equipment Mayor Mayor Mayor Mayor Manager Mission Messes and Mission Messes and Messes Messes and Messe
Pudget Submission Frys Practice D. M. Willy New News. 25K < News. 11 Quant Cost	No & Description D. Most Selection D. Most Description D. Most Description D. Most Steme 25 S. Cost Guant Cost Cost Cost Cost Cost Cost Cost Cos	C. Line. No & Description D. M. Mission Items 25K < Mayor Mayor Mayor Sook John Pr. 1994 Fr. 1993 Fr. 1993 Fr. 1993 Fr. 1993 Fr. 1994 Guant Cost Cost Quant Cost S. S	MCERAGES JUSTIFICATION A. Budget Submission best for the following of the following for the following fo	Training of the control of the contr	Date Cost (Nor Mission) Proof test town.
Pudget 77 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Maron A. Budget From Mon App Project of the Brown British Mon App British Mon	C. Line. No & Description A/Nise on ADP Equip Nev Sook Sook Sook Sook Sook Sook Sook Soo	Meands) Justification A. Budget 1775 Fr. 1755 Fr. 1755 Fr. 1775 Fr	The in Thousands) JUSTIFICATION A. Budget 1775 PR. N. A. A. Man Son And Equip Now Mission Items => 25K < 300K Onit Total Ouast Cost Cost Ouast Cost Cost Ouast Cost Cost Quant Cost Cost Cost Cost Cost Cost Cost Cos	Muchane in Thousands) Business Ares/Date C. Line. No & Description Wission Items 25K < 900K FY 1992 FY 1992 Guant Cost Cost Quant Cost Cost Quant From Mission Items FY 1992 FY 1993 F
	The feet of the fe	C. Line. No a De 4/Nico Non ADP 1 Nicology 2008 FY 1993 Fy 1993 Soft Cost Cost Cost Cost Cost Cost Cost Cos	MCEAGES JUSTIFICATION A. Steel C. Lime. No & De 4/Hisc Nom ADP 18 18 18 18 18 18 18 18 18 18 18 18 18	TATAL FUNCEAGES JUSTIFICATION A. * Area/Date C. Line. No & De 4/Nico Non ADP 18/00 Non Micelon) ** (Nov Micelon) ** ** ** ** ** ** ** ** ** ** ** ** **	Muchane Area Date (Dollare in Thousands) Business Area Date (C. Line. No a De a Mineral (C. Line. No a De a D

nt/Br		(DOLLARS IN THO	Thousands)			1	PREST	Budget Submission 7195 PRESIDENT'S BUDGET	apost			
	. Component/Business Ar Dow/Depot Maint/WPMSTA/	Component/Business Area/Date N/DEPOT MAINT/WPMSTA/	t.	C. Line. No s/BROADBAND (Replacement		6 Description EXPANSION :)	tion	D. Act	D. Activity Identification WPHSTA SEAL BEACK/HADLOCK	entific ca/madi	ation oca	
	FY 1992	87		FY 1993	9		PY 1994	Ţ		FY 1998		
ō	Quant	Unit	Total Cost	Quent	Unit	Total Cost	Quant	Unit	Total Cost	Quant	Unit	Total Cost
ADP EQUIP INSTALLATION TOTAL										4	98	85 100 185
8 C C C C C C C C C C	Marrative Justifications	on: (Repl	placement)	t)								
beadend cabling, headend equipment Provide continued capability current allow greatly impi	band dabling, amplifi- id equipment located in le continued ADP supp- lility currently termi- greatly improved ADP iry support personnel		-2 % 22	THE CONTRACTOR	rdvare J ess 1 Ities 1 Iy one losdou		at the sate of the	pier. Madlock. Pier. Ex	idred to extend existing dable plant from at the pier. ed at Port Madlock. Local Area Metwork from the pier. Extending the metwork ordnance management support (OMS), and will also provide much needed access to	Mrea Metwori the metwork t (OMS), and ded access to	Area Metwork the network (OMS), and	
	48	facilities 5,000.		including file	le servere		netvori	network printers.	re. Ann	Annual cost	t savings	•
Without complete ready access to n continue manual m information by ha shiplosd operation amplifiers, taps,	n nett	network access needed informat methods of inpu and and vehicle ons, quality se , miscellaneous	Tork access throughout Fort Madloc and Antoressed via de of input and processing, duplind vehicle. Since much of the processity service to our customers collaneous hardware.	throughout Port Non being processed and processing, since much of the vice to our custo hardware.	Port Ma Soessed Sing, d custom	10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	facilities, k operating existing seed informations jeopardised.	be, Mey be, The cornection leed.	key personnel vill mot They vill be forced to my information, and tran mation is directly relati the Equipment List: Cabl	1 Will Will Will Work was a second with the se	will not have forced to and transporting itly related to date cabling,	

	DEPOT hathtenance capital (Bollers in	MCE CAPITAL (Dollars in	ortal pu	PURCKASES . Thousands)	LASES JUSTIFICATION A.	CATION		Budget Submission 7195 PRESIDENT'S	Budget Submission Free President's Budger	TE OTO			
	B. Component/Business Ar Dow/Depor Maint/WPMSTA/	usiness HT/WPNG	Area/Date TA/	ate	C. Line. 11/DISK (Replace	5 t s	0 8	ption	D. Act	Activity identification Ta Yorktown	ontific	ation	
		FY 1992	20		FX 1993	9		FY 1994	•		FT 1998		
	BLENENTS OF COST	guant	Unit	Total Cost	Quant	Unit	Total Cost	Quant	Unit	Total Cost	Quant	vait Cost	fotal Cost
	azoba agv									1	8	88	110
	Marrative Justifications	Ificati		(Replacement)	16)								
	Upgrade to provide on line existing Government owned operating system software	ride on ment o m soft		# 5	storage capacities. The modificance without	moity dodicion	storage capacity of 20 digabytes. ers. The modification vill use transre vithout additional cost.	pabytes [1 use 1 cost.	the current	_	have connectivity : government licen	litens	22
	Disk requirements increase capability provided by the service levels which means	nte inc rided b which		an average mew disks longer tin	age of 5 digabyte iks. The lack of times for access	digabyt lack of	verage of 5 digabytes per year. This growth disks. The lack of sufficient disk capacity er times for access and retrieval.	Tonr. (rhie greek oapec	outh demand diffy results	nd equality in	equates to in reduced	
0210	if this project is not pacess times for users. savings per year with the the equipment would be \$ totals \$136,400 over the INVESTMENT - \$136,400 is	for users. ear with the vould be to over the files.	8 • A · ·	35 - 15 S	the eystem vill users saving in a life of equipment. Annual maintenar the equipment.	tem vill be aving 1 min of equipment maintenance ipment. TOTA	be the part of the	efficient, requi per day of tran- ing 9 years, the equipment + 110 LIFE SAVINGS - 6	requiring of transact re, the sev t + 110,000 fd - 6102,	requiring more maintenance and I transaction time a \$36,523 1, the savings over the life of + 116,000 for equipment purchs 16 - \$182,613 plus the TOTAL LI lised per year of \$9,243.	anintenance and the a \$15,823 over the life of equipment purchase lus the forth LIFE of \$9,243.	ntenance a to the the life part pure the rotal (9, 143.	
-									·				

D. Activity Iden NAVAL WEAPONS STA Onit Total Cost Cost Cost Gament improvement project is one oplications from sheral) to open sheral by standard initiations. The standard initiations from sheral in applications. The shere in applications. The shere in applications. The shere in the minipalication significations of minipalications. The shere ind the cost of minipalication or the minipare	1. Budget Submission Prys PRESIDENT'S BUDGET	ription D. ION TO NAVA	FY 1994 FY 1995	Unit Quant Cost	ANA	information Management Improvement Program (MIMIP) was addresses information management improvements in MN9ER, addresses information management improvements in MN9ER, strillated FEO and DRPH organisations. The Mayal Ordnance brownent Program (MCDIMIP) project is one of five MAYBEA, is to migrate selected applications from aging proprietary well), UNIGYG, and Data General) to open systems environment was operations. The MOC application general categories are insers; applications covered by standard initiatives (only reportate MONIS Financial, ILEMIS and SLECADA applications); mon MOC support applications. A "Best of Breed" process pplications. NOCHIP is an applications. The result is to (downsising) and provide common applications for the MOC (downsising) and provide common applications for the MOC 1).
	get Bube S PRESID	e				dent Impa for man for man both or both or covered moial, 1 moial, 1 covered trorms trorms vings for
S PRESIDENT OF STANDS OF S		6 Descri Higratio Ivity)		Total Cost		Manages Informat PEC and rogram (rate med ions. T fications fications fications fications of and p mare pla moc and p
Budget Su FY95 PRES Description GRATION TO LLY) TY 14 So and DRPH Gramtion and DRPH Gram (MOCINIX E selected B Financial, Ort applicate B Financial, Ort applicate and provide	CATION	ne. No RD 924 Product	93	Unit		TO THE TO
Budget Bu FY95 PRES Description GRATION TO LLY) LLY) LLY Cornetion as EC and DRPH GRAM (NOCINIT E aslected B Financial, ort applicat and provide and provide and provide for avings	JUBTIF	C. Li 14/DH 088 (1	PY 19	Quant		TATY) IN THE SECTION OF THE SECTION
Pres Pres Fres Pres Fres Pres GRATION TO Ity) Fr 11 Stal St	RCKABES usends)	ıt.		Total		
MASES JUSTIFICATION A. Budget Susands) C. Line. No & Description 14/DHRD 924 HIGRATION TO OSE (Productivity) FY 1993 OSE (Productivity) NAVSEA Information Management Important on Marge and affiliated PEO and MOCINI MARSA Information Management Improvement Program (MOCINI MOCINI Pis to migrate selected NOCINI Pis to migrate selected Mocini Management is and selected Set Cost Cost Cost Guan (MOCINI Pis to migrate selected MOCINI Pis to migrate selected MOCINI Pis to migrate selected mainframe operations. The MOCINI Pis and common MOC support applications cover the Corporate NOMIS Financial, and common MOC support applications where the systems (downsising) and provide Systems (downsising) and provide Systems (downsising) and provide Systems (downsising) and common to The MOC savings ysis model).	ITAL PU	Ares/Di TA/	2	Unit		CODE TO THE CODE CODE CODE CODE CODE CODE CODE COD
PUNCHASES JUSTIFICATION A. Budget Surhousands) 1/Date C. Line. No & Description 14/DRND 924 HIGRATION TO 08E (Productivity) Total FY 1993 FY 11993 FY 199	NCE CAP Dollar	usiness NT/WPHB	FY 199	Quant		IN TO SET OF SET
PUNCHASES JUSTIFICATION A. Budget Surhousands) 1/Date C. Line. No & Description 14/DRND 924 HIGRATION TO 08E (Productivity) Total FY 1993 FY 11993 FY 199	DEPOT MAINTENANCE CAPITAL (Dollars in	B. Component/Business Ar DON/DEPOT MAINT/WPNSTA/		ELEMENTS OF COST	ADP BOULP	Marrative Justification: (NIMIP/DWRD 924 IMPLEMENTATI approved by ASN (RDSA) in 1 Headquarters, field organis Center (NOC) Information Ha NIMIP activity group project mainframe computer systems (OSE) and terminate the exi applications in support of deployment costs are planne common NOC mission applicat vill be done to select the (from proprietary to OSE) a release the mainframe compu activities on OSE platforms The funding includes the co selected applications to th FEAM (functional economic a

DEPOT MAINTENANCE CAPITAL PUNCHASES JUSTIFICATION A. (Dollars in Thousands)	CE CAP	NCE CAPITAL PURCH (Dollars in Thous	ACHASES	1411800	CATION		ot subm Presio	Budget Submission Frys President's BUDGET	WDORT			
B. Component/Business Ares/Date Dow/DEPOT MAINT/WPWSTA/	ofness T/WPNG	area/di ta/	ıte	C. Lin 16/P-1 Missio	71 NO (0	C. Line. No & Description 16/P-171 ADP EQUIP (New Hission)		D. Act wpmsta	D. Activity Identification WPMSTA SEAL BEACH/COROUA	entific cn/cono	nt lon ma	
	FY 1992	~		PY 1993	5		1661 XA	•		FY 1998		
BLENENTS OF COST	Quant Cost	Unit	Total Cost	Quent	Quent Cost Cost	Total Cost	Unit Quant Cost		Total Cost	Quant Cost Cost	talt Cost	Total Cost
ADP Equip					,					4	1025	1025

Marrative Justification: (New Mission)

outfitting phased to provide systematio total 5-year dost (FY92-96) is \$5,352k for ADF equipment. Outfitting phased to provide systimaline appropriate integration and expansion. Phase includes: additional real-time computer systems to provide multiple type and simultaneous missile firing analysis; a database computer for performance The initial ADP outfitting of PY91 MILCON P-171 (Weapon Test and Evaluation Pacility). history/analysis; and additional graphics/engineering workstations/network system for reconstruction/enalysis.

readiness/capability; validate tactics; correct current, systems deficiencies; allocate resources In the last two decades, the Mavy's focus on engineering development, training and operations has timely assessment/feedback to Fleet Command, OPMAV, Systems Commands, and supporting engineering threat of realistic proportion; quantification of force and individual systems performances; and interpret/manipulate data; distributed databases to accumulate performance results; s high-speed Snormous increases in complexity and capability of individual weapons and systems have also occurred. Integration of hundreds of weapons systems and people in the battle group for successful operation depends on activities. This must include: reconstruction of battle group interection, with a synthesised identification of force-limiting problems. This feedback will assist users to: assess Fleet This requires computer resources for: automatic decision support; interactive graphics display to for new/improved systems; and identify additional battlegroup training needs. shifted from individual weapon/weapon system to the entire battle group. information transfer.

depth and timeliness of exercise feedback is a key element in enhancing training proficiency/Fleet readiness. Without this equipment, MWAC vill not be able to service the needs of the Fleet for degreesing budgets, in order for the Mavy to perform its world-wide mission. Improvement in the the CHO has recognised the need to improve training effectiveness in the coming decades, despite training/readiness assessment & provide rapid feedback of results during Fleet exercises.

DEPOT MAINTENANCE	NCB CAPITAL (Dollars in			USTIFI	JUSTIFICATION A.		Budget Submission PYSS PRESIDENT'S	Budget Submission FY95 PRESIDENT'S BUDGET	UDGET			
B. Component/Business Ar DON/DEPOT MAINT/WPMSTA/	asiness cr/wpw6	Area/Dat TA/	nte	C. Line. No 20/Bil OPEN Mission)		6 Description SYSTEM (New	tion	D. Act WPNSTA	D. Activity Identification WPMSTA SEAL BEACH	ontifica M	ation	
	PY 1992	2		FY 1993	9		FX 1994	7		FX 1995		
BLEMENTS OF	Quant	Unit	Total Cost	Quant	Unit	Total Cost	Quant	Unit	Total Cost	Quant	Unit	Total Cost
ADP EQUIP										8	100	100
Marrative Justification:	Iffoati	on: (Nev	ev Mission)	ű								
These application servers for conform to the vendor independ will eventually take the place server environment, which will	take tent, whent, whent, whent,	n servers for pender independ take the place int, which will	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ttion's len" sy mathri	Corpor stems u reme an	Station's Corporate Database are Phase "open" systems upgrade. These servers the mainframe and place the Station in less proprietary and cheaper overall.		re Phase server ation in verall.	1 of the are part		Station's plan of a plan system client	len to bich ent
This is Phase 1 of procurement support the "open system" clie information delivery technolog service when major computer probuilding for the future, with able to tie into one, or many, business and logistic decision the Pederal Government.	"open system of the feath of th	of producement of ery technologies or computer proce future, with sav one, or many, or estic decisions t		Titosti t vill ty mode to ad 11486	server environment. server environment. that vill allow the besing nodes are denti- fings to accumulate a netralised computer o to be made more efficients		associated ion to confident at a re- implemental se allowing	associated software, to procurements will tion to continue a hited at a remote computation. Essis allowing not only if and thus save mill.		ire, to be used to ill incorporate h high level of us meputing center. Essentially, DOD hiy management, bu		This is will be at also
Because of the different change-over could workload in jeopar	the difficulties deu of the actual could severely jeopardy.		46	ver is bilty		procurement within the Pederal ange-over is essential. Any dot viability of local business	MA DE COMMENS	rernment f in equ notions	fithin the Federal Government, the producing of essential. Any delay in equipment being ready of local business functions and place the State	oduring the re-	- T	* * * * * * * * * * * * * * * * * * *

DEPOT MAINTENANCE (Del	NCB CAPITAL (Dollere is	CAPITAL PUNCE lere is thous	None Sado	JUSTIFICATION A.	CATION		Dudget Submission Pres Passibert's	Submission Reident's :	Boness			
B. Component/Business Area/Date pow/DRPOT MAINT/WPNSTA/	12 / WP30	area/Di Ta/	•	C. Line. No 24/Kiss ADP Items my25R		6 Description Equip Rep < 100K	tion	D. Act	D. Activity Identification Havel Wespons Stations	entific tations	ation	
	FY 1992	8		FY 1993	6		PY 1996	•		2002 77	•	
RLEGIEGES OF COST	Quest	salt Jose	Total Cost	Quant	valt cost	Total	Quest	vale	Total Cost	Quant	onit Cost	Total Cost
												••
berative Justifications	fineti	ł	(Replacement)	=								
This investment replaces downtime and maintenance. printing systems, open syberd expander, disk stores	fatone fatone fatone fatone	• > 5		equipment of the t froment digital do	types of ADP data server, locument leag	types of ADP equipment data server, file serve document imaging system.	digness 10 ser	e E	beyond economical repair and vill red ADP equipment purchased are a comput er, file server, an image processing maging system.	4111 x 00800 00800 00800 00800	reduce puter page ing system,	. • •
												•
								· ·				

	DEPOT MAINTENANCE CAPI (Dellare	25	PURCEASES S Thousands)	Justification		A. Budget FY95 FI	PARSI	Pudget Submission FYSS PRESIDENT'S BUDGET	100011			
B. Component/Business Area/Date DOM/DEPOT MAINT/UPHSTA/	nether or/erm	DACOR/DO	ate	C. Line. No 25/Kied ADP Items =>25K		6 Description Equip Prod < 100K	otion of	D. Act	Activity I 1 Tespose	D. Activity Identification Haval Woopons Stations	ation	
	77. 1992	~		77 1993			667. 24	•		FT 1995	•	
ELENENTS OF COST	Quent	Unit	Total Cost	Quent	Unit Cost	Total Cost	quest	onit cost	Total Cost	Quant	onit Cost	Total Cost
ADP ROSTP										1		107
Marrative Justifications	irint	l	(Productivity)	5								
These investments vork perfermed at smy metwork manage vorketations, CAD,	iente are dat the managere, CAD/CAN			2 = 1	d Atems w Examples peacry upg	3.45	a types of a disk array system, and	the quality of Apr for UNIX	ality and affication of the adulpment pure to the action of the action o		A P	3 2
												•
								.•		•		
•										•		

DEPOT MAINTENANCE CAPITAL PURCHAGES JUSTIFICATION A. (Dollars in Thousands)	ICB CAP.	NCE CAPITAL PURCH	CHABES Usands)	JUBTIFI	CATION		Budget Submission FY95 PRESIDENT'S	Budget Bubmission FYSS PRESIDENT'S BUDGET	UDGET			
B. Component/Business Area/Date Dow/DEPOT MAINT/WPNSTA/	is incos IT/WPNS!	Ares/Di FA/	ıte	C. Lin 27/TEL REPLAC	e. No f EPHONE EMENT (C. Line. No & Description 27/TELEPHONE SYSTEM REPLACEMENT (Replacement)		D. Act WPMBTA	D. Activity Identification wensta your town	mtific	ation	
	FY 1992	2		FY 1993	3		FY 1994	•		2001 X4	8	
ELEMENTS OF COST	Quant Cost	Unit	Total Cost	Quant	Quant Cost Cost	Total Cost	Unit Quant Cost		Total Cost	Unit Quant Cost	1 1	Total Cost
TELECON EQUIP INSTALLATION TOTAL										-	970	978 978

Marrative Justification: (Replacement)

Funding in the amount of \$3.03H from FY90 and FY91 Industrial Depot Maintenance Equipment Program telephone switch, multiplexing equipment, and some cable plant replacement. In support of this commands telephone system upgrade the additional funding is required to replace the existing and the FY92 Capital Purchase Program was obligated for the purchase and installation of a new deteriorated cable plant which is projected to be \$3.68.

date projected for 1995. The existing cable plant is of the 1945-50 time frame and only marginally meets current demands. Because of the deteriorated condition any future delays will increase the Even with the deciine of missile facility, a new STANDARD Missile facility, 25 new magasines, and consolidation of civilian personnel department functions from WPNSTA Earle and WPNSTA Charleston to Yorktown have further plant FY92 and 93 funding, Phase 3 - Replace cable plant distribution FY94 funding, and Phase 4 - Replace cable plant distribution and remove old cable plant FY95 funding. telephone switch using deteriorating 40's technology cables. Four phases of base communications some workload the requirements for the system increase with use of modern security alarms, fire Phase 1 - Procure switch and install FY90 and 91 funded, Phase 2 - Engineering design and cable Funding impact necessitates our activity to continue to phase the replacement with a completion alarms, computers, key sets vs rotary dial, modems, and fax communication. A new air launched a 90's technology cost of maintenance and the probability of a major communication failure. increased demand for replacement of unreliable telephone cables. We have

maintenance and logistic support. Alternative A: Total net present value: \$9,097,000, Alternative Purchase/install new switching equip, outside cable plant and subscriber equip; avard maint contract. B. Award 10 yr end-to-end telecommunications service contract, to include installation of new switching equip, outside cable plant and subscriber equipment and system B: Total net present value: \$13,300,000 and Lease with Maintenance: \$2,016,452 per year. Alternatives: A.

C. Line. No s Des 29/Niso Telecome Nop Items #>25K < FY 1893 et guant Cost Cost at guant Cost Cost at guick Detrans-D	C TENNA	CR CAP Dollars	DEPOT MAINTENANCE CAPITAL PUNCEASES (Dollars in Thousands)	None ade	JUSTIFICATION	CATION	N.	et sub	Budget Bubmission FT95 FRESIDENT'S BUDGET	WOORT			
tal Guant Cost Cost Guant Cost Cost Guant Cost Cost Cost Cost Cost Cost Cost Cos	ME/BU	etaese T/T	NEOR/DO		C. Lin 29/His Rop It	6. Ko 1 0 fele	besoring comm Equi	tios gesst	D. Act	ivity re	estificate tections	ation	
at Quant Cost Cost Cost Cost Cost Cost Cost Cos		71 139	•		FT 199			73 159			200		
oment) - a TiM Guick Detress-Disc system and Will replace obsolute							Total Cost		on it	Total Cost		onde Goode	Total
Assisting purchased is a Tim Quick Detrans-Disc system and will replace obsolets quipment.	FREECON ROUTE												
the equipment being purchased is a TLM Guick Detrans-bise system and will replace obsolute oquipment.	• Justi	floati	ne (Rep	lacement									
	pnest b	eing pr	robased	10 0 72	n Guloh	Detre	ne-ofec	eyeten	the bas	1 replace	100go	•	
									.•				

Figure 19. Component Month of Line, No. 1 to Description D. Activity Identification 19. Miles of Street 19. March 19	5	MCE CAPITAL PURCH (Dollars in Thousa	ITAL In 1	S S S	JUSTIFICATION A.	CATION		PARSI	Pudgot submission FT95 PRESIDENT'S BUDGET	18000			
otal Guant Cost Cost Guant Cost Cost Guant Cost Cost Cost Cost Cost Cost Cost Cos	ie i	/apre	TN TO	/Date	G. Lin 30/Mis Prod I	o Tele		otion Ippent OK	D. Mo	talety Identification	lontific Station	pation	
Cost Quant Cost Cost Cost Cost Cost Cost Cost Cos	쿼				PY 199	3		68T A.	•		20 20		
ductivity) ment of a video conference system that will provide Writern Seal Seach and somitors for the purpose of conducting meetings, conferences, and moditors for the purpose of conducting meetings, conferences, with vinera said socialities. With Writern Seal Beach sites to communicate effectively with other vel. Problems can be addressed more quickly and effectively, here making all parties involved more productive. More people will be expensive and time consuming because of extensive travel, and outlives will not be as effective.			025 to 02	Total Cost		Unit	Total Cost	guant	Unit Cost	fotal Cost	Ose Br	on it	Pota1
ductivity) ment of a video conference system that will provide wymerh seel and monitors for the purpose of conducting meetings, conference hother sites and activities. w the wymerh seel beach sites to communicate affectively with events of the propise of the wymerh seel beach sites to communicate affectively will be addressed more quickly and effectively will leion making all parties involved more productive. More people will leion making process. expensive and time consuming because of extensive travel, and outlives will not be as affective.											AN.		7
ment of a video conference system that will provide wrmen seal and monitors for the purpose of conducting mestings, conference hother sites and activities. W the WFMSTA Seal Beach sites to communicate effectively with evel. Froblems can be addressed more quickly and effectively. In making all parties involved more productive. More people will active saving process. **Seminal and time consuming because of extensive travel, and ectives will not be as effective.	15	losti		(Productiv)	lty)								
w the WPMSTA Beal Beach sites to communicate effectively with vel. Problems can be addressed more quickly and effectively. In making all parties involved more productive. More people wil felon making process. expensive and time consuming because of extensive travel, and sociives will not be as effective.	tri	de for	r pro		r vid pattors	so conf for th and ac	erence e te purpos	yeten o of o	that will suduotin		io verse	ra Seal Mereso	4 .
expensive and time consuming because of extensive travel, sotives will not be as effective.	in the second	ione de vicination de vicinati	toke teke	3 - 4 5	roblem of all	Deal De one by parties	ach site e addres i favolve	a to a de	re quici	ito offer ily and offer ilye. He	tively effective er peop	• =	ther Fore
	at L	goald	11 re	ain expens	dve and	tine for be	consumia es effec	g been tive.	***	ateneiv	travel	Ĭ.	

DEPOT MAINTENANCE CAPITAL PURCHASES (Dollars in Thousands)	MCE CA.	MCE CAPITAL PURCY (Dollars in Thous		JUSTIFICATION A.	CATION		Pudget Submission TYS PREIDENT'S	Pudget Submission FY95 Passibert's Bubert	11004			
B. Component/Business Ares/Date DOM/DEPOT MAINT/WPMSTA/	ueluee IT/III	Area/D	ate	C. Line. No 31/Misc Off Software Rep 100K		& Description the Shelf Items =>25K	ption 25K <	D. Ac		Identification Stations	ation	
	PY 1992	2(FX 1993			7007],				
RLEMENTS OF	guant	Unit	Total Cost	Quant	Unit	Total Cost	Ousst	Unit	Total Cost		9aate	Potal.
SOFTWARE							7			44		•
Marrative Justifications	floati	one (Ropla,	placement									
This investment purchases System	parof.	Oyi	•	er Cang) •6er	Query Language (8QL) database license and	abase 1	.toesee	moo pas	communications software		trare
The SQL database continues our or Conversion to OSR is in accordance Information Resources Strategic Sease of migration from one hardwardivare that converts data from platform. Communications software ospable, more reliable, DoD approapplications. If the procurements are not made, to OSE software applications vill guidelines or the MNVSEA IRSP.	atabase continues on to 00 % 10 % 10 % 10 % 10 % 10 % 10 % 10	Mee continues our of the control of the control of the meet of the control of the		Perversion to Open 100 vith DoD guide Plan (INSP). A m Agre platform to a 1 for proprietary 1 one hardvare pla 1 one hardvare pla 1 one hardvare pla 1 one take place.	guideling guideling A major to another tery backor accorated accorated accorated accorated	The projected savings and in compliance with the mayers of the bod guidelines and in compliance with the mayers flam (IMSF). A major benefit of OGS software application are platform to another bardware platform (e.g., Moneyue) for proprietary bardware. It also reduces the need to 1 one hardware platform so it can be used by another bardware will replace existing TAW asymohronous metwork with a oved TCF/IF software for electronic mail and file Transform to the projected savings and improvements will be lost.	viron	Environment (OEE) id in compliance vi ofit of OEE software platform (It can be used by It can be used b	Systems Environment (OSB) software applications in the Mayora Jor benefit of OSB software applications is oftware applications is oftware applications is oftware applications is oftware are reduced to green and to an be used by another bardware form so it can be used by another bardware form so it can be used by another bardware form so it can be used by another bardware is for alectronic mail and file Transfer of or electronic mail and file Transfer is for electronic will be lost. Operary WPMSTA Concord will not somply with Dod	software applications. th the MAYERA re applications is the re applications is the re, Monorvoll/Ind to the meed to purchase another bardware rever with a more file fransfer file fransfer omply with bob	phications. In the late to purchase the more and the more than the more t	

A Pescription D. Activity Identification WINGTA SEAL DEACH	Total Unit Total Unit Total Cost Quant Cost Cost Cost Cost Cost Cost Cost Cos	an automated data collection and information processing of information. The system will be employed at Warfare Centers and sach of the Weapon Stations and Warfare Centers and faxed/mailed to Headquarters where it must be reimput consuming. Reimputting this data into a common structure onsuming. Reimputting this data into a common structure quarters level. Annual cost avoidance at the Weapons is a setimated to be \$300,000 annually. d, the collection, tracking, and reporting of CPP data to efficient non systematic way.	
Pudget Submission FY95 PRESIDENT'S BUDGET SECRIPTION D. Activity WPMSTA SEAL	otal Unit Total Pr 199 ost Quant Cost Cost Quant	ata collection and an will be employed by Headquarters whereasters whereasters whereasters whereasters whereasters we have an annual cost avoit to be \$300,000 and on, tracking, and retematic way.	
Lare in Thousands) 1000 Area/Date C. Line. 17/10/10/10/10/10/10/10/10/10/10/10/10/10/	it Total	The Resource Planning System will provide an automated data system for the Capital Purchase Program (CPP). The system weapons stations for collecting CPF related information. Currently the CPF program is completed by each of the Weapon andre of computer software. This data is faxed/mailed to Recenters and Neapons Stations is very time consuming. Reinputine at the activity level and at the headquarters level. A consolidate time at the activity level and at the headquarters level. A stations, Warfare Centers, and Meadquarters is estimated to It an automated CPF system is not developed, the collection, MAVCOMPT will continue to be done in an inefficient non system	

JUSTIFICATION A. Budget Submission FISS PRESIDENT'S BUDGET	C. Line. No & Description D. Activity Identification 34/Hisc Hinor Construction Maval Weapons Stations Rep Items	1993 PY 1994 PY 1998	Unit Total Unit Total Cost Cost Cost Cost	444		uction and the minor construction portion of projects which are a spair and minor construction. Examples of these projects includes construct ordnance field house, construct inert storage buildings, w range facility, replace quard shacks, replace PRST storage at y shop, construct small boat pier, and upgrade electrical building.
7020 Inde)		77	Total Cost Quant	_	lacement)	Repair and construct const
	Area/Date ra/	~	Unit Tol		Sa: (Reply	inor construct and Recility, or instruct new instruction in the instruction in t
NCE CAPITAL (Dollars in	usiness T/WPMS	FY 1992	Quant		Floats	the mince Maintenano Arking faci fts, donstr t forklift
DBPOT HAINTENANCE (Dol	B. Component/Business Ar DOM/DEPOT MAINT/WPMSTA/		BLEKENTS OF COST	HINOR CONSTRUCTION	Harrative Justifications	This line funds the minor constructombination of Maintenance and Reconstruct 8M8 parking facility, or install boat lifts, construct new wharf, construct forklift battery

DEPOT MAINTENANCE CAPITAL (Dollars in	MCE CAP Dollar	NCE CAPITAL PURCH (Dollars in Thousa	ASES nds)	USTIFI	JUBTIFICATION A.		Budget Submission PYSS PRESIDENT'S	Budget Submission Pres President's 1	BUDGET			
B. Component/Business Ares/Date bow/DEPOT HAINT/WPMSTA/	usiness HT/WPNS	Area/Dita/	nto	C. Line. M 35/Misc Mi Prod Items	C. Line. No 6 35/Hiso Minor Prod Items	bescription construction	tion	D. Activity Havel Weapons	Activity Id 11 Weapons B	Identification Stations	ation	
•	FY 1992	21		FY 1993	3		PY 1994	•		PY 1998		
BLENENTS OF COST	Quant	Unit	Total Cost	Quant	Unit	Total Cost	Quant	Unit	Total Cost	Quest	Unit Cost	Total Cost
HIMOR CONSTRUCTION												678
Marrative Just	Justifications	•	(Productivity)	2								
The projects identified these projects include:	dentifi includ irea ne		provide incressions construct truck ork (Phase IV).	ssed in ok turi	nfraetr n-eroun	increased infrastructure support it truck turn-around scale house, is IV).	upport house,		to the stations. Example: nagazine access upgrades,	. Bran	Examples of grades, and	u c

B. Component/Basiness Area/Date C. Line. No & Description Dr. Activity Identification DON/DEPOT MAINT/FRHSTA/ FY 1992 FY 1992 ELEMENTE OF Guest Cost Cost Quest Cost Quest Cost Cost Guest Cost Guest Cost Guest Cost Guest Cost Cost Cost Cost Guest Cost Cost Guest Cost Cost Guest Cost Cost Guest Cost Cost Cost Cost Cost Cost Cost Co	DEPOT NAINTENANCE (Dol	HCE CAP Dollar	MCB CAPITAL PURCEJ (Dollars in Thouse	nde)	USTIFIC	JUSTIFICATION A.	1	Budget Submission FY95 PRESIDENT'S	Budget Submission FY95 PRESIDENT'S BUDGET	UDGET			
Triss total total unit total unit fort fort fort fort fort fort fort for	 0 1	seines T/VPHS	Area/D	•t•	C. Lin 37/His Env/80	e. No 1 c Minor	b Descrip r Constru tens	tion	ă ș		Sontific Stations	ation	
Quant Cost Cost Quant Cost Cost Cost Cost Cost Cost Cost Cos			2		PX 199	•		PY 199	•		FY 199	8	
tification: (Environ/Safety) to are required to meet requiatory requirements which are primarily environmental or of Enamples of these projects includes resouting plor force main interespect, phones witch rooms, expand mainted firehouse, construct above ground thank, construct to inverse separators, construct lead acid battery storage facility, remission control systems, install trempted at hamsdows waste bldg, construct to facility facility for the facility of the facility facility that is also to reads, and provide available facility in the facility that is a manually of the facility	 	Quent	Unit	Total Cost			Total Cost	Quant	Unit	Total Cost	guant	Unit Cost	Total Cost
stification: (Environ/Safety) to are required to meet requiatory requirements which are primarily environment d. Examples of these projects include: recouting plac force main interceptor sphone switch rooms, expend mainside firshouse, construct above ground tank construct oil/water separators, construct lead acid battery storage facility, r emission control systems, install trenches at hazardous waste bidg, construct p, plac fonders, construct weigh station, construct covered storage for trans stall fire protection, construct hazardous material verebouse, modify building setrian velkwape, installation of fending at ammo/tow roads, and provide awais mical holding tank cleaning system.	 HINOR CONSTRUCTION						•				AVA		212
is are required to meet regulatory requirements which are primarily environments. Examples of these projects include: resouting pier force main interceptor sphone switch rooms, expand mainside firshouse, construct above ground tank construct oil/vater separators, construct lead acid battary storage facility, a maission control systems, install trenches at hazardous waste bidg, construct enders, construct veigh station, construct covered storage for transfall fire protection, construct hazardous material varehouse, modify building setries walkways, installation of fencing at amenotous reads, and provide available maional holding tank cleaning system.	 Marrative Justi	Ificati	1	nviron/84	fety								
	These projects safety related. renovate teleph containment, od construct air e handicap ramp, storage, instal storage, pedest drain for obemit					0	luirement lireboust rest les con, con lous mate	the state of the s	The standard of the standard o	marily over the parily a to pro- a to pro			

		DEFENSE BUSINES MARINE CORPS D SUMMARY OF I CAPITAL (DOLLARS I	BUSINESS OPERATI CORPS DEPOT MAIN ARY OF INDUSTRIAL CAPITAL PURCHASES OLLARS IN MILLION	BUSINESS OPERATIONS FUND CORPS DEPOT WAINTENANCE RY OF INDUSTRIAL FUND APITAL PURCHASES MLARS IN MILLIONS)	e		
		FY 1993	1993	FY 1994	1994	FY 1995	995
L INE NUMBER	DESCRIPTION	QUANTITY	T0TAL C0ST	QUANTITY	T0TAL C0ST	QUANTITY	TOTAL
	SUBTOTAL ALL EQUIPMENT CATEGORIES	22	3.2	22	2.1	28	2.4
	2. MINOR CONSTRUCTION >\$25K <\$300K	_					
_013 _014	REPLACEMENT PRODUCTIVITY NEW MISSION Subtotal	-548	000- 000-	044	2.01	6 ~5	9.5. 9.5.
	3A. SOFTWARE >\$500K						
-016 -017 -018	REPLACEMENT PRODUCTIVITY NEW MISSION Subtotal	0	0.0	0	0.0	0	0.0
	38. SOFTWARE >\$25K <\$500K						
020_	REPLACENENT PRODUCTIVITY NEW MISSION Subtotal	•	0.0	0	0.0	0	0.0
	TOTAL	33	4.5	36	4.3	98	3.6

	1995	101AL COS1		0.0		0.0		-00N		0,0
	<u>.</u>	QUANTITY		6		•		2018		0
0	1994	TOTAL COST		00		0.0		900- 900-		0.0 2.1
OPERATIONS FUND TOT MAINTENANCE HUSTRIAL FUND MCHASES MILLIONS)	£4 1	QUANTITY		emi emi		0		8842		22
PS DES	1993	TOTAL		99		0.0		0-00 7-40W		9.0 3.2
DEFENSE BUSIN MARINE CORPS SUMMARY OF CAPITA (DOLLARS	FY	QUANTITY				0		2 m 2 m 2		022
		DESCRIPTION	IA. EQUIPMENT PURCHASES OVER \$500K	REPLACEMENT PRODUCTIVITY NEV HISSION Subtotal	18. INFO MGT EQUIPMENT > \$500K.	REPLACEMENT PRODUCTIVITY NEW MISSION Subtotal	IC. EQUIPHENT >\$25K <\$500K	REPLACEMENT PRODUCTIVITY NEW MISSION Subtotal	D. INFO MGT EQUIPMENT >\$25K<500K	REPLACEMENT PRODUCTIVITY NEW MISSION Subtotal Subtotal ALL EQUIPMENT CATEGORIES
		L 1 NE NUMBER	2	5 66		200 200 200		688	<u> </u>	210-

**	MATHE COR	CORPS DE PS CAPITA JUSTIFICA	MARINE CORPS DEPOT MAINTENANCE MARINE CORPS CAPITAL PURCHASES PROGRAM JUSTIFICATION SHEET (DOLLARS IN THOUSANDS)	ENANCE ES PROGI 1 S)	2				
	A. FY	A. FY 1995 PRESBUD	978			• • • • • • • • • • • • • • • • • • •	5 1 0 8 0 6		
B. INDUSTRIAL FUND/ACT GRP/ACTIVITY MARINE CORPS INDUSTRIAL FUND/0EPOT MAINTENANCE/		SPRERT >	IC. EQUIPMENT >\$25K <\$500K		# 6 5 6 6 6	9 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6			
8 * * * * * * * * * * * * * * * * * * *		FY 1993	4 7 8 8 9 9	_	FY 1994		_	FY 1995	
		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 TOTAL COST	5	1 COS 1	101AL COST	710	C05	101A COST
EQUIPMENT GREATER THAN 15K AND LESS TWAN 500K	 .						2		2.40
HARRATIVE JUSTIFICATION: REDUCE MACHINE PROCESS TIME. EQUIPMENT PUNCHASES PLAY A VITAL ROLE IN THE DHA'S ABILITY TO WARNESS TECHNOLOGY AND PROCURE LABOR SAVING PROCESS TIME. EQUIPMENT PUNCHASES PLAY A VITAL ROLE IN THE DHA'S ABILITY TO WARNESS TECHNOLOGY AND PROCURE LABOR SAVING DEVICES WHICH HORE EFFECTIVELY UTILIZES PERSONNEL RESOURCES. FY 94 AND FY 95 EQUIPMENT INCLUDES A HILLING MACHINE, SAV BLADE WELDER, ROTOGLAST MACHINE, TRANSHISSION TEST STAND, PARTS RETRIEVER VERTICAL HILLING MACHINE, LATHE, RADIATOR TEST VAT, SIGNAL GENERATOR, SPRECTRUM ANALYZER, THERNAL TEST STATION,	PLACE OUT T PURCHASE E EFFECIE SAW BLADE TOR TEST	DATED EQUES PLAY / HILY AND WELDER, VAI, SIGH	JIPMENT, E N VITAL RO EFFECTIVE ROTOBLASI	MINANCE LE 18 T LY UTIL MACHIN	CAPABILITES WERE OFFICE FERE	TIES TO SUF ABILITY TO COMMEL RESI COMMEL RESI COMMENTE TEST COMMENTE TE	STAIN OUR MACHESS DURCES. IT STAND, PRERNAL T	MISSION, TECHNOLO FY 94 AND PARTS RE EST STATE	AND BY AND FY 95 TRIEVER ON,

	DEFENSE MARINE MAR	DEFENSE BUSINESS OPERATIONS FUND MARINE CORPS CAPITAL PURCHAS: JUSTIFICATION SHEET (DOLLARS IN THOUSANDS)	OPERATION POT MAINT CAPITAL TION SHEE THOUSAND	MS FUND EMANCE PURCHASE 1	MSE BUSINESS OPERATIONS FUND INE CORPS DEPOT MAINTENANCE MARINE CORPS CAPITAL PURCHASES PROGRAM JUSTIFICATION SHEET (DOLLARS IN THOUSANDS)							
	-	A. BUDGET SUBMISSION	UBMISSION			1 1 1 2 0			# 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	8 8 9 9 9		6 6 6 8
6. INDUSTRIAL FUND/ACTIVITY GROUP/ACTIV HARINE CORPS INDUSTRIAL FUND/DEPOT HAINT		2. MINOR CONSTRUCTION >\$15K <\$300K	CONSTRUCT	10K >\$15	K <\$300K						6 8 8 9 8 8	
		FY 1992 ACTUALS			FY 1993 ESTIMATE	8 8 8 8 8		FY 1994 ESTINATE			FY 1995 ESTIMATE	
	É	C0S	T0TAL C0ST	QT.	COST	T0TAL C0ST	¥10	COST	TOTAL	£ 6	C851	TOTAL COST
MINOR CONSTRUCTION GREATER THAN 15K AND LESS THAN 300K										9		1,150
MARRATIVE JUSTIFICATION: THESE PROJECTS INCLUDE CONSTRUCTION OF FIRE ESCAPES, RELOCATION OF LYT STAND, ENCLOSING TOOL ROOM, REMOVATION OF THE DISPERSARY, CONSTRUCTION OF NEW MAZARDOUS WASTE STORAGE BLDG, CONSTRUCT COUNTING FACILITY, AND PROVIDE ADDITIONAL CONCRETE HARDSTAND. THESE PROJECTS WILL EMMANCE OUR CAPABILITIES TO BETTER MEET OUR CUSTOMER REQUIREMENTS. MINOR CONSTRUCTION PROJECTS ARE MECESSARY TO INSTALL MANY OF OUR CAPITAL EQUIPMENT ITEMS SUCH AS THE DYNOMOMETERS, GRIT BLAST BOOTH AND OTHER AREAS THAT MEED TO BE SET UP OR UPGRADED. IN ADDITION, THESE PROJECTS ARE VITAL TO	INCLUDE E DISPER LITY, AN ER MET CAPITAL SET UP	LUDE COMSTRUCTION OF FIRE ESCAP- ISPENSARY, CONSTRUCTION OF NEW I Y, AND PROVIDE ADDITIONAL CONCRI- MET OUR CUSTONER REQUIREMENTS. ITAL EQUIPMENT ITEMS SUCH AS THE	TOW OF FI STRUCTION ADDITION MER REQUI	RE ESCAP OF NEW AL CONCI REMENTS. CH AS TH	DE FIRE ESCAPES, RELOCATION OF LVT STAND, STON OF NEW MAZARDOUS WASTE ITION OF NEW MAZARDOUS WASTE ITIONAL CONCRETE MARDSTAND. THESE PROJECTION PROJECTION AS THE DYNOMOMETERS, GRIT BLAST IN ADDITION, THESE PROJECTS ARE VITAL TO	S, RELOCATION OF LYT STAND, AZARDOUS WASTE TE HANDSTAND. THESE PROJECTS MINOR CONSTRUCTION PROJECTS DYNOMOMETERS, GRIT BLAST THESE PROJECTS ARE VITAL TO	LVT STAM SE PROJEI THE BLAST E VITAL	. st 10 o				

DEFENSE BUSINESS OPERATIONS FUND - NAVY

FY 1995 CAPITAL BUDGET TRANSPORTATION

		usiness omponen usiness ate: C	Business Area Capital Budget Su Component: Military Sealift Co Business Area: Transportation Date: Congressional Submission (\$ in Millions)	tal Bud ry Seal ansport al Subm	Budget Summary ealift Command ortation ubmission ons)	y.E	Exhtb	Exhibit Fund	- 86 -
42		FY	1993	FY	1994	FY	1995	FY	1996
	DESCRIPTION	Qty	Total Cost	Qt,	Total Cost	Ş	Total Cost	qty	Total Cost
1000	Equipment Replacement Productivity	ĸ	9.1	ĸ	0.1	2	0.5		
	New Mission Sub-total	N.	0.1	ro.	0.1	2	0.2	0	0.0
2000	Minor Construction greater than \$15,000 but less than \$300,000				0.3				
000 000 400	ADPE & Telecomm Resources > \$15,000 - ADPE - Software Sub-total	0	0.0	6	606 87.6	0	w w	0	0.0
2002	Software Development > \$15,000 - Planning & Systems Design - Systems Develop Deployment		62.		0.0		1.3		
	- Mgmt & Tech. Support Sub-total	•	3.1	0	8.0	•	1.3	•	0.0
	Management Improvement Initiatives > \$15,000								. = .=
	Major Const (non-add) Replacement Productivity New Mission					(·
	Tajor Const. 10tal	>		>	- -	>))	5	
	Grand Total Capital Purchases Program	N.	3.2	ro.	 	2	S. 0.	0	0.0
— <u>i</u>					_			_	

## Component/Business Area/Date C. Line No. & Item Description D. Activity ID ### Hillary Sealiff Command/Transportation C001 - Replacement Equip. FY 1993 FY 1994 FY 1995 FY 1996 #### FY 1994 FY 1994 FY 1995 FY 1996 FY 1			(Dollars in	in Thousands)	ds)	וויוראון ש			FY 1995	FY 1995 PLANNING BUDGET-CONGRESSIONAL	200	10M ET-COMGA	ESSIONA
1993 FY 1994 FY 1995 FY 1996		iness	Area/Da	te	-		No. &	I tem	Jescript	lon	<u>o</u>		y 10
FY 1993	Military Sealift C	Omman		ortation		C001	- Repla	cemen		ı			
Unit Total Qty Cost Total Qty Cost Cost Qty Cost Cost Cost aries 100 5 Varies 100 10 Varies 200 0 10 Varies 200 0 10 Varies 200 0 11 Varies 20		_	FY 1	993	_	FY 19	964		•	995	<u> </u>	FY	966
aries 100 5 Varies 100 10 Varies 200 10 100 10 10 200 0 11y reefers, are used to provide effective transport of items within	ELEMENTS OF COST	95	50	Total	95		Total Cost	qty		Total Cost	45	! !	Total
100 5 100 10 0 0 10 10 10 10 10 10 10 10 10 1	Containers			8		Varies	100	2	Varies	200			
1)y reefers,	Total	6		8	S		100	2		500	•		
	Marrative Justifi - Containers, the NFAF pi	Catto Prim	, t		9 9	d to pro	wide ef	fectiv	e trans	ort of t	i i	ri thin	
	·											:	
								•	į.				

BUSINESS AREA CAPITAL PUR (Dollars in T B. Component/Business Area/Date	REA C. (Do Iness	NPITAL PITAL PITAL PA	PURCHASES JUSTIFICATION in Thousands) Date C. Line	J85) —	IFICATION C. Line	NO. 4	Item	FY 1995 PL Description	BUDGET SU 95 PLANNI	SE BE	DON DOET-CONGRES Activity ID	A. BUDGET SUBMISSION FY 1995 PLANNING BUDGET-CONGRESSIONAL CLIPTION D. Activity ID
Military Sealift Command/Transportation	Ommany I	I/Trans	portation	_	C003 CO	03 1	MARS	AT/Earth St	Station			1996
ELENENTS OF COST	£	55 55 55 55 55 55 55 55 55 55 55 55 55	Total	qty	Gat	Total	at de	53	Total	g	25 E	Total Cost
INPARSAT/Earth Station				0 0 0 0			2	Varies	611			
Total	•		0	0		•	2		611	.0		•
Narrative Justification: To provide increased	faction	2	communication capabilities for ship to shore.	fon c	apab111t	Hes for	shtp.	to short				
											; ·	
								.•				
			i 1 1 1		† † †	! ! !	 		1			

B. Component/Business Area/Date C. Line No. & Item Description D. Activity ID Military Sealift Command/Transportation Cool Fly Away Kits FY 1993 FY 1994 FY 1995 FY 1996 FY 19	R. Component/Bust	3	DUSINESS AREA CATIONES 1	PURCHASES JUSTIFICATION in Thousands)	sp.	1717	5		FY 19.	A. BUDGET SUBMISSION FY 1995 PLANNING BUDGET-CONGRESSIONAL		108 36ET-COR	GRESS 100
FY 1993		iness	Area/0	ate		:	B 76. 4	Item [escript	for	Ġ	Activit	y 10
FY 1993 FY 1994 FY 1995 FY 1996 Qty Unit Total Qty Cost C	Hilltary Sealift Co	Mana	/Trans	portation	_	Š	93	Fly /	Way Kit:	•			
Qty Cost Cost Qty Cost Cost Qty Cost Cos				1993		FY	994	<u></u>	FY 1	962		FY 1	966
cation: Command, Control, and Communications (C3) Fly Away kits are needed to provide to Fly Away kits are needed to provide billities at any port facility or theater that MSC might be required to support. The C3 Fly Away kits and contracting function fully within theater. Reserves also may make use of the capabilities C3 Fly Away Kits.		qty	Sat		aty	52 54 54	Total	944	•	Total	953		Total
d, Control, and Communications (C3) Fly Away kits are needed to provide s ar any port facility or theater that MSC might be required to support. Y Away Kits operations, transportation, engineering, and contracting fully within theater. Reserves also may make use of the capabilities way Kits.	1y Away Kits - Generator/UPS - Micro - Fax - Printer - STU 111							\$0000°	24-09/	 			
d, Control, and Communications (C3) Fly Away kits are needed to prose any port facility or theater that MSC might be required to sur y Away Kits operations, transportation, engineering, and contractify fully within theater. Reserves also may make use of the capabilitiway Kits.	Total	0		0	0		•	28	9.60		•		-
	Marrative Justific The Mobile instant C3 capab Using the Mobile personnel can fu of the Mobile C3	CONTROL OF	ad Co	atrol. ar My Withs of ts.	d Com facili Peratt	municat ity or ' ons, tr	lons (C3 theater ansporta serves a	that's	<u> </u>	be re re of a contract of a co	Controd		et "

B. Component/Business Area/Date Military Sealift Command/Transportation FY 1993		•				1 1 1 1 1 1	-					
illtary Sealift C	iness	Area/D	Date		C. Line	9	Item [& Item Description	5	<u>.</u>	Activity 10	5 2
	-	d/Trans	portation 1993	_	C003		rojeci	Projection System	68	_ ! _	FY	1996
ELEMENTS OF COST	qty	Cost	Total	qty		Total	qty	53	Total	qty	53 53 54 54 54 54 54 54 54 54 54 54 54 54 54	Total Cost
Projection System							12	Varies	182			
Total	•		6	0		•	12		182	0		6
Marrative Justification: The projection system ship locations. The system troubleshooting.	tion The	stem	will provide a large screen color display to * also will allow monitoring of LAN, Gateway,	ala ala	large s	orteen c	f LAN,	isplay i Gateway		omate weather traffic	ither and	D
											; ·	
								.•				

(Dollars	REA C.	- T	PURCHASES JUSTIFICATION in Thousands)	S JUS	I F I CAT I	5		FY 19	A. BUDGET SUBMISSION FY 1995 PLANNING BUDGET-CONGRESSIONAL	ME BE	10N DGET-CON	GRESS 101
B. Component/Business Area/ Hilitary Sealift Command/Tran	iness		'Date Isportation			9	Item (& Item Description Software Development	ton opment	<u>.</u>	Activity ID	y 10
		FY	1993	. _	FY 1994	994		FY 1995	995	. _	FY 1996	966
ELEMENTS OF COST	Qt,	Cost	Total	qty	Cost	Total	95,	Unit Cost	Total Cost	at,	Cost	Total
Systems Devel			3,100			800			1,338			
Total	0		3,100	0		900			1,338			•
Narrative Justification: All systems operate on exi implementation, documentat Certain systems providing	rate docum	n: on exfs mentation lding si	sting MSC or MARDAC computers. ion, and user training. ship schedule/voyage managemen	or R user 1	MSC or MARDAC comand user training.	mputers. enagemen	All t and	funds a storage	All funds are for system design, and storage/archiving/distributio	stem o	design. tributio	test.
of ship technical date (drawings/technical manuals) are mission crifical. Ship technical data is now archived in paper form. Average document age is approximately 15 years. Archives grow about 15,000 documents/year. No additional storage 15 years. Archives grow about 16,000 documents/year. No additional storage 15 available. Physical handling to meet continuing reproduction needs is destroying original documents. In event of fire or other major building damage, MSC could not restore master files.	To see de d	de d	archived out 15 Oct dling to e or oth	Section 1	pper for continuous for building	1s) are year. Ner ing repr	Missi age do oduct	on criff cument tional on need 4SC coul	cal. age is ap storage s is dest d not res	proxi royin tore	mately g origin master f	
Various modules integrate existing worldwide procurement system with financial system; this ensures validation of accounting data at time both procurement and funds control from obligation through payment.	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	grate e. 1s ensur funds	xisting vres valid	dation from o	vide pro of accidation	curement ounting on throw	syste data i gh pay	at time	developing/deploying of origination, and tracking	g/dep atton	loying , and tr	acking of
	Ĭ	1						1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		į		

(00 lars	(00)		PURCHASES JUSTIFICATION in Thousands)	3 3 3 3	77.17.1	Ę		FY 19	FY 1995 PLAMING BUCKET - NAVCONPT		36F - R	AVCORPT
B Component/Business Area/	ness	Area/Dal/Transp	/Date nsportation		C003	C. Line No. & Item Description C003 Mobile Office	Item Office	escript	LO	ò	Activity 10	Q1 A
		FY 19	1993		FY 1994	994		FY 1995	962		FY 1996	966
ELEMENTS OF COST	g,	Cat Cost t	Total	Qty]	Cost	Total Cost	qty	Cost tost	Total	aty	25 25 25 25 25 25 25 25 25 25 25 25 25 2	Costal
Mobile Office		•					6		2,100			
Total	•		0	0		0	m		2,100	0		•
Marrative Justification: Provides for complete Command, include all office infrastructicontained requiring no externativese offices are to be located	# 50 = 8 = 8 = 8 = 8 = 8 = 8 = 8 = 8 = 8 =	Command frastruc o extern be locat	Control. are supporting facilities	2 - 6 - 6 - 6 - 6 - 6 - 6 - 6 - 6 - 6 -	Control of the contro	nication e office isfy co	s capa is to system	biltte be toti functio	Communications capabilities which would Mobile office is to be totally self to satisfy C3 system functionality. MPS.	Plac		·
												•
											:	
		1				• • • •	i : :		; ;	! ! !		

DEFENSE BUSINESS OPERATIONS FUND - NAVY

FY 1995 CAPITAL BUDGET RESEARCH AND DEVELOPMENT

BUSINESS AREA CAPITAL BUDGET BUMMARY Research and Development - Navy (\$ in Millions)

		-	FY 1983		FY 1994	_	7 1986
•	Description	-	Total	_	Total		Total
_			3	3	5		8
	1a. Mon ADP Equipment (> 8000,000)						
_	Nevel Surface Warters Conter	_	2.7	-	98		•
_	Nevel At Warfare Center	_	10.6	_	12.2	_	7
_	Maval Underson Warben Center		8	_	20	_	ń
_	Naval Command, Control and Ocean Surveillance Center	_	0.0	_	23	_	₹
_		-	0	_	.	_	n
	Haval Facilities Enghaeering Service Center	-	0.0	_	0	_	00
	Subjected Equipment (>\$500,000)	_	16.3	_	92	-	T
				_			
_ •	18 MEN AUF Equipment (*125.000-t300.000)	- 1	;		Ş		•
-•		-	2.1	_			
- '				-	4.21		
_		_	•	_		_	
_	Mayal Contrastd, Control and Ocean Surveillance Center	-	•	_		-	_
_		-	0	_	2	-	•
_	Mavel Facilities Engineering Service Center	-	•	_	7	-	7
	Subsolut Equipment (>825,000<8500,000)	-	8	_	**	_	8
		-		-		-	
	2s. ADP Equipment and Teleconsmissions (>\$100,000)		•	_		_	•
	Nevel Surface Warline Center	_		_		_	
_	Nevel At Warters Center	_	7.0	_	97	_	2
_	Navel Underson Warters Conter	_	•	_	t S	_	~
_	Marel Command, Control and Ocean Burvellance Center	_	.	_	2	_	2
	Nevel Research Lebonatory	-	20	_	=	_	~
	Naval Facilities Engineering Service Center	_	0.0	_	0.0	_	9
	Substant ADP Equipment (>8100,000)		8			_	3
_	28. ADP Equipment and Telecommunications (>\$28,000-\$100,000)			-			
_	Meval Burhars Wartere Center	_	£.7	_	88	_	23
_	Nevel As Warfare Center	_	7.	_	4.7	_	•
_	Mayel Underson Worker Center	_	•	_	•	_	-
_	Naval Command, Control and Opean Burveillance Center	-	9	_	2	_	22
_	Havel Research Laboratory	_	2	_	9.0	_	•
_	Havel Fecilities Engineering Service Center	_	-	_	6	_	•
_	Substant ADP Equipment (>628,000-4100,000)	_	12.1	_	14.0	_	I
_		_				•	

1 3. Bohruse Development (> \$25,000)	_		_	_		_	_
Nevel Surface Warfare Center	_	00	_	3	_	<u> </u>	7
Havel At Wartere Center	_	0.0	_	6			=
Neval Undersea Warfare Center	_	0.0	_	0.0	_		2
Mavel Command, Control and Ocean Survellance Center	_	00	_	0.3	_	_	=
Nevel Research Laboratory	_	0.0	_	0.0	_	_	2
Marai Facilities Engineering Service Center	_	00	_	5	_	_	2
Subtotal Software Development (>\$25,000)	_	00	_	:	_	=	2
_	_		_		_	_	_
1 4. Whor Construction (> \$25,000-4300,000)	_		_		_	_	_
Neval Surface Warfare Center	_	=	_	7.2	_	_	=
Mevel At Warfare Center	_	.	_	6.3	_		3
Neval Undersea Warfers Center	_	90	_	22	_	_	=
Nevel Command, Control and Opean Surveillence Center	_	0.3	_		_	_	
Mevel Research Laboratory	_	1.6	_	•	_	_	-
Havel Fachties Engineering Service Center	_	5	_	8.0	_	_	2
9 Substate Milmor Construction (>\$25,000-\$300,000)	_	9.9	_	17.4	_	*	=
						_	-
Orand Total Capital Purchase Program		30.0				*	
***************************************	-	***************************************					ī

RED CAP	FAL PU Dollar	RCHASS to The	RED CAPITAL PURCHASE JUSTIFICATION (Dollars in Thousands)	ATION		A. Budg	et Bub	Budget Submission FY 1995 President	Budget Submission FY 1995 President's Budget			
B. Component/Business Area/Date DOM/R&D/	e ince	Area/D	t.	C. Li 3/PUR BELL (Repl	C. Line. No & D. 3/PURCHASE/INST/BELL BLDG. (743)		tion	D. Act	ivity rd	entific d	ation	
	FY 1992	ŭ		74	5							
							***			27 2995	9	
SUBFRENTS OF COST	Quant Cost	Unit Cost	Total Cost	Ottont	Ouant Cost Cost	Unit Total		Unit	Total		Unit Fotel	Total
MOK-AND BORTS						3	Manc Coac	2800	2800	See	88	89
INSTALLATION	····									4	23.98	2027
TOTAL												757

Marrative Justification: (Replacement)

Casting Bell.

which multiple units can be placed and filled to a predetermined weight controlled by an electronic unber of units notor is An operator must fill these cases individually and "eyeball" the amount of material m obember into Sotimated savings are Once in place significant savings will occur by eliminating the amount of handling It is necessary to update and Improved safety will result from monitoring operations from the control room The new system vill improve safety by allowing automated casting from T T improve upon methods to effect savings, improve productivity and provide improved safety. System utilising the Casting Bell will provide improvements through use of a vacuum obank The system eliminates possible airleaks, and allows for easting of a me and labor intensive. required, the ability to cast several units at once and manpower savings. cast and vacuum tested individually to assure it is leakproof. The present system for casting is outdated, 1950's technology, added in each case. velgh system. control room. \$50 per unit. at a time.

RED CAP	FTAL PU Dollar	(Dollars in Thousands)	RED CAPITAL PURCHASE JUSTIFICA (Dollars in Thousands)	ATION		A. Budg	let Bubi	nission esident	Budget Submission FY 1995 President's Budget			
B. Component/Business Area/Date DON/R&D/	seque	Area/Di	at e	C. Lir 4/CNC (Repla	C. Line. No 6 4/CNC PORTAL- (Replacement)	PYP	tion H CTR	D. Act	D. Activity Identification NBWC - CRAMB DIVISION	Jentific IVISION	sation	
	PY 1992	~		FY 1993	E .		7007					
										FX 1995	3	
ELEMENTS OF COST	Quant Cost	Unit	Total Cost	Quant Cost		Total	Unit Cost	Unit	Total			Total
MON-ADD PORTE					Т		2	3	2000	Guant Cost		Cost
INSTALLATION										n	1500	1,500
TOLVE												1722
Marrathus Bushletenstein	A 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4											

errative Justification: (Replacement)

doolant system; 5-axis capability (Universal Head with Direct Numerical Control Interface, Storage and vertical capability. It will be a floor-type, double-column, Computer Numerically Controlled (CNC). The table will be 58" x 96" with an automatic tool changer; external and through-spindle The equipment to be purchased will be a boring, drilling, milling machine center with horisontal

For approximately every three hours spent in producing parts, one hour is required for This project is to replace a Numerically Controlled (NC) Horisontal Machine that was purchased in maintenance in order to keep the machine running. The new equipment will be selected compatible The present machine is in such deteriorated condition, that the maintenance exceeds with other CNC equipment on-station, which will allow easy transfer of projects from machine to availability of parts. It is driven by numerically controlled tapes, which do not have editing This equipment is obsolate and old drives cannot be retrofitted because of the lack of machine to expedite production and decrease downtime due to maintenance and repair. proposed method economic analysis has been performed. capability. the value. 1970.

If this equipment is not purchased, production times will continue to lengthen, excessive maintenance costs will continue to increase disproportionately and repair parts will become even more unavailable. Delays in production times and increased maintenance costs vill create condition that will be unacceptable to our customers and the ultimate result will be loss

RED CAPI	TAL PU	RCHASE	RED CAPITAL PURCHASE JUSTIFICATION (Dollars in Thousands)	ATION		A. Budg	jet Subi	Budget Submission FY 1995 President	Budget Submission FY 1995 President's Budget			
B. Component/Business Area/Date DON/RED/	strees	Area/D	#te	C. Lin 6/Elec (Produ	C. Line. No 6 6/Electron Mio (Productivity)	C. Line. No & Description 6/Electron Microprobe (Productivity)	tion	D. Act Mewc Ca	D. Activity identification MSWC CARDEROCK DIV/AMMAPOLIS	entific DIV/AM	ation MPOLIS	
	FY 1992	N		FY 1993	3		FY 1994			PY 1995		
ELEMENTS OF COST	Quant Cost	Unit	Total	Unit Quant Cost		Total Cost	Quant Cost	l	Total Cost	Quent	Ouant Cost Cost	Total Cost
NON-ADP EQUIP										1	750	750

Marrative Justification: (Productivity)

ıt uses an electron beam to excite characteristic x-ray emissions producing both quantitative and An Electron Microprobe is an instrument used to conduct elemental analysis on solid materials. qualitative results. This microprobe replaces an existing system which is now at the end of its useful life and which is no longer receiving maintenance support from the manufacturer. The new probe will enhance current capabilities by providing quantitative image analysis that cannot be retrofitted to the existing instrument and its high automation level will increase productivity four-fold thus reducing contracting costs for work currently done out-of-house. The probe is vital to research in the areas of corrosion studies, superplastic superconducting materials and other metallographic

Failure to fund this project will result in continued high contracting costs in order to meet quetomer requirements and the loss of additional direct revenue from the inability to support additional work with this facility.

RED CAPI	CTAL PU	ITAL PURCHASE JUSTIFIC	RED CAPITAL PURCHASE JUSTIFICATION	TION		A. Budget	ot 6ub	Submission	iget Submission			
B. Component/Business Area/Date DoN/R&D/	18 in ea	Area/Di	ıte	C. Line. 7/Magnet Modeling Hission)	etic Pi ng Fixin)	C. Line. No & Description 7/Magnetic Physical Modeling Fixture (New Mission)	tion	D. Act	D. Activity Identification NSWC CARDENOCK DIV/AMMAPOLIS	entific DIV/AM	ation	
	FY 1992	2		FY 1993	3		PX 1994	•		FX 1998		
ELEMENTS OF COST	Quent	Unit Cost	Total Cost	Quent	Unit	Total Cost	Quent	Unit	Total Cost	Quant	Unit	Total Cost
NON-ADP EQUIP INSTALLATION TOTAL				·			1	1430	1430 250 1680	F	006	1000
Marrative Justifications	ficati		(New Mission)	(a								
The Magnetic Ph around large so	nysical male (o	Modelis irca 20-	ig Fixturitt)	e is do	seigned order t	Physical Modeling Fixture is designed to measure the 3-dimensional scale (circa 20-ft) models in order to evaluate magnetic silencing	ure the	s 3-dimension		magnetic efforts.	magnetic field efforts.	
Full scale sea trials can be time consuming demonstrate feasibility in the laboratory testing will result in fewer and more efficable to a sold the submaring physical model work represents 6% of the 8 Burface Ship Program, or \$700K of direct in the submaring submariance of the s	sea trials feasibiliti il result in idditional w del work re	le sea trials can be time the feasibility in the lab fill result in fewer and a medditional work in the f model work represents 8% ship Program, or \$700K of	time con and more the Subm ts of of	b consuming and costly. Soratory will be a signature effective full sor Submarine and Surface is of the Submarine Block direct funding annuall	g and costly will be a si ctive full s and Burface ubmarine Blo unding annua	ing and costly. The ability f will be a significant cost sective full scale trials. In and Burface Ship Blectroms Submarine Block Program, or funding annually.	ly. The ability significant cost scale trials. June Ship Riectrom lock Program, or ually.	7. 6 2		eystems as Proper 1s al model for Bilencing 1	and laboratory facility v Program.	the the
railure to	this	fund this project will	Ŭ H	sult in	the in	in the inability to meet customer requirements.	to mee	t ouston	er requi	resent	:	
											•	

RED CAPI	FAL PU Doller	RCHASS .	RED CAPITAL PURCHASE JUSTIFICATION (Dollars in Thousands)	ATION		A. Budget Submission FY 1995 President	et Bub	nission sident	Budget Submission FY 1995 President's Budget			
B. Component/Business Area/Date DON/R&D/	stness	Area/D	•t•	C. Lin 8/Enha Power	nced D	C. Line. No & Description 8/Enhanced Dynamometer Power Supply (New Mission)		D. Act Newc Ca	D. Activity Identification NSWC CARDEROCK DIV/NEWPRIS	entific DIV/HEN	ation	
	FY 1992	ŭ		FY 1993	E.		FY 1994	7		FY 1995	8	
ELEMENTS OF COST	Unit Quant Cost	Unit	Total	Quent	Quant Cost Cost	Total Cost	Unit Quant cost	vnit cost	Total Cost	Quant	Quant Cost Cost	Total Cost
NON-ADP EQUIP										I	009	009

(New Mission) Marrative Justification:

This project will procure a high capacity dynamometer for use in evaluating multiple contrarotating propulsor configurations.

The present dynamometer power supply does not deliver Currently, customer requirements exist to provide power to the four independent propulsors of twin shaft contrarotating propulsor system. The present dynamometer power supply does not del The Large Cacitation Chamber Dynamometer System provides data required for the evaluation of It is an integral and essential part of the LCC. surface ship and submarine propulsors. sufficient power to meet this need.

Pailure to fund this project will result in the inability to meet customer requirements.

1840 640		20000										
(Dollars in Thousands)	boller	in The	(Dollars in Thousands)	ATION		A. Budget Submission FY 1995 President	ot Subi	nission esident	Budget Submission FY 1995 President's Budget			
B. Component/Business Area/Date DON/R&D/	sines	Area/D	at .	C. Line. 10/Large Model Te Mission)	10. No Fige Boa Test P	C. Line. No & Description 10/Large Scale Structural Model Test Fixture (New Mission)	tion ural	D. Act	D. Activity identification NSWC CARDEROCK DIVISION	entific DIVISIO	ation M	
	FY 1992	2		FY 1993	60		FX 1994	•		77 1006		
ELEMENTS OF COST	Quant Cost	Unit	Total Cost	Unit Quant Cost	Unit	Unit Total	Unit Cost	nit	Total	Unit	Unit Total	Total
NOK-ADP EQUIP					3			1		1	400	100

Marrative Justification: (New Mission)

The Large Scale Structural Model Test Fixture is a system for evaluating the strength and performance of full-sise or large scale 3-Dimensional structural models.

primary hull strength. It will support programs in double hull/double deck tankers, composite ship structures, ship survivability, etc. Specifically it will investigate compressive buckling mode interaction, strength sensitivity to structural geometry and initial imperfections, and reserve This fixture will allow customer requested tests to be run on full or large scale models of structures composed of othogonally stiffened ship bull plate for the purpose of investigating strength remaining after initial buckling, and repeated tension and compression loading.

Failure to fund this project will result in the inability to meet customer requirements.

RED CAPI	TTAL PU Dollar	TTAL PURCHASE JUSTIFIC (Dollars in Thousands)	RED CAPITAL PURCHASE JUSTIFICATION (Dollars in Thousands)	AFION		A. Budg	et Subs	Budget Submission FY 1995 President'	Budget Submission FY 1995 President's Budget			
B. Component/Business Area/Date DOM/R&D/	e fues	Area/Di	nto	C. Line. 11/8FDF System (Mission)	P High P High P Upgra	: Line. No & Description 11/8FDF High Pressure Air Tystem Upgrade (New ission)		D. Act Menc ca	D. Activity Identification MSNC CARDEROCK DIV/ANNAPOLIS	ontific DIV/AM	ation apolis	
	FY 1992	Ñ		FY 1993	5		PY 1994	Ţ		FY 1995	8	
ELEMENTS OF COST	Unit Quant Cost	Unit	Total Cost	Quent	unit Total	Total Cost	Unit Quant Cost		Total Cost	guant	Unit Total Quant Cost Cost	Total Cost
NON-ADP EQUIP INSTALLATION TOTAL											250	250 50 300

Marrative Justification: (New Mission)

The Fubmarine Fluid Dynamics Facility Righ Pressure Air System supplies high pressure air for multitude of Rab facilities and purposes at Annapolis.

the 5000-6000 psig range is anticipated for the future aboard Mavy ships as a space saving measure. New air bottles will provide a 5000/6000 psig capability provided a new compressor and manifold This facility directly supports RED A trend towards pressure air system The SFDF Migh Pressure Air System is limited to 4200 pounds per square inch gauge (psig). efforts to provide quiet air systems in support of surface and undersea vehicle accustical system able to handle the increased pressure is procured. 4800 psig capability is required to meet current needs. signature reduction.

Pailure to fund this project will result in the inability to meet customer requirements.

RED CAPI	TAL PU Dollar	RCHASE .	RED CAPITAL PURCHASE JUSTIFICATION (Dollars in Thousands)	TION		A. Budget Submission FY 1995 President	et Bub 995 Pr	ission sident'	Budget Submission FY 1995 President's Budget			
B. Component/Business Area/Date DOM/R&D/	e free	Area/D	ıte	C. Lin 12/His Items	G Non	C. Line. No & Description 12/Hisc Non ADP Equip Rep Items =>25K < 500K	tion	D. Act Maval W	D. Activity Identification Mavel Warfare Centers	entific enters	ation	
	FY 1992	8		FY 1993	3		PY 1994	•		FY 1995	19 0	
ELEMENTS OF COST	Unit Quant Cost	Unit Cost	Total Cost	Quant	Quant Cost Cost	Total Cost	Quent CF	Unit	Total Cost	Quant	Quant Cost Cost	Total Cost
MOM-ADP EQUIP				VAR		3,007	VAR		8228	AKA		2002

Marrative Justification: (Replacement)

inertial navigation system, wide band hydrophones, scanning electron microscope, environmental test system, paint booth system, degreaser, casting equipment/loader, 100 gallon kettle, mixer bowl casting stand, mixer bowl temperature control system, integration dehumidification system, overhead orane, fire structure pump truck, digital analysing meters, signal generators, network analysers, voltmeters, gas chromatograph/mass spectrometer, forklifts, tow tractors, van trucks, wreckers, chamber, vertical milling machine, uninterruptable power supply, and a graphics arts vertical This investment replaces aged equipment that is beyond economical repair and will also reduce Examples of the types of equipment purchased are vertical stacking downtime and maintenance. CLEOFA.

RED CAPI	TAL PU Dollar	ITAL PURCHASE JUSTIFIC (Dollars in Thousands)	RED CAPITAL PURCHASE JUSTIFICATI (Dollars in Thousands)	TION		A. Budg	ot Sub	Budget Gubmission FY 1995 President'	Budget Bubmission FY 1995 President's Budget	40		
B. Component/Business Area/Date DON/R&D/	e ines	Area/De	ıte	C. Lin 13/His Items	Line. No & Description No Percription No Percriptio	Line. No & Description D. Activity Identifit /Hisc Non ADP Equip Prod Mayel Werfers Centers ems =>25K < 500K	tion Prod	D. Act Mayal W	D. Activity Identification Mayal Warfare Centers	lentifiq Jenters	ation	
	FY 1992	2		FY 1993	3		FY 1994	4		FY 1998	•	
ELEMENTS OF COST	Quant Cost	Unit	Total Cost	Quent	Unit ant Cost	Total Cost	Quant Cost	Unit	Total Cost	Ouant Cost		Total Cost
NOK-ADP EQUIP				VAR		3370	VAR		9776	AAA .		3,013

3M automatic card feed/reader printer, diesel engine a sweeper, ilford film processor, robotic equipment, video system for battery test facility, which improve the quality and efficiency of centilever Examples of the types of equipment purchas pop-up target array system, thermal vacuum system, computer numerical control lathe, computer door-hatch simulator, gas chromatograph/mass numerical control laser cutter, fluidised-bed furnace, ballistic flash x-ray system, This investment purchases productivity related items the work performed at the Burface Warfare Centers. spectrometer, x-ray microfluorescence system, powered backup generator and a message camera rack system, high resolution infrared camera, AF

RED CAP! (B. Component/Bu DON/RED/ COST COST WON-ADP EQUIP		(Dollars in Thousands) TY 1995 President's Budget	B. Component/Business Area/Date G. Line. No & Description D. Activity Identification 14/Misc Non ADP Equip Nev Mayel Warfare Centers Hission Items =>25K < 500K	FY 1992 FY 1993	Quant Cost Cost Cost Cost Cost Cost Cost	1800 1800 1800 No.	3905 VAR 3399 VAR 3669
	Para Jean	Dollars 1	isiness Ar	FY 1992	Quant Cos		

Marrative Justification: (New Mission)

Examples of the types of equipment purchased are a electronic surveying system, a strain gage signal conditioning system, a computer numerical control vire electrical discharge machine, an engine analyser, a telemetry system, an infrared modeling laboratory, casting stand, suppressive shield, exterior ovens, condition changer, overhead crane, and mixer support equipment.

			Total	300
	ation		#	
	entific enters	77 100	Unit	
A. Budget Submission FY 1995 President's Endost	D. Activity Identification Mayal Warfare Centers		Total	750
mission esident	D. Act	•	1	
let Bub 1995 Pr	tion ix <	77 1994	Unit Cost	YAR
A. Budg	2. Line. No & Description 15/Misc Non ADP Equip 5nv/8afety Items =>25K <		Total Cost	1,076
	No. n		uant Cost Cost	
ATION	C. Lir 15/Ki Env/6 500K	PY 1993	Quent	VAR
ARD CAPITAL FURCEASE JUSTIFICATION (Dollars in Thousands)	at to		Total Cost	
RCEASE a in The	Area/D	2	Unit	
TAL PU	sines	FY 1992	Ouant Cost	
RRU CAP	B. Component/Business Area/Date DoM/R&D/		ELEMENTS OF COST	NOW-ADP EQUIP

Marrative Justification: (Environ/Bafety)

safety related. Examples of the types of equipment purchased are railroad flashers, powder coating paint system, HBNQ efficient dryer, vacuum system, baghouse, overhead grane for test cell, channel control/monitoring system for large cavitation channel, absorbants, skimmers, and containment These projects are required to meet regulatory requirements which are primarily environmental or devices.

RED CAPITAL PURCHASE JUSTIFICAT (Dollars in Thousands)	TAL PUI	ACHASE in Tho	TTAL PURCHASE JUSTIFIC (Dollars in Thousands)	ATION		A. Budg	et Sube	Budget Submission FY 1995 President'	Budget Bubmission FY 1995 President's Budget			
B. Component/Business Area/Date DOM/R&D/	stness	Area/D	ıte	C. Lin 19/NET BTOR (C. Line. No & Deso 19/NETWORK OPTICAL STOR (Replacement)	C. Line. No & Description 19/NATWORK OPTICAL DATA STOR (Replacement)	a 0	D. Act Henc –	D. Activity Identification MSWC - CRAMB DIVISION	entific Visios	ation	
	FY 1992	8		FY 1993	3		FY 1994	•		FY 1998		
ELEMENTS OF COST	Quant Cost	Unit	Total Cost	Quent	Quant Cost Cost	Total Cost	Unit Quent Cost	Unit	Total Cost	Unit Quant Cost	Unit Total Cost Cost	Total Cost
ADP EQUIP INSTALLATION TOTAL										~	*	94 7 101

Optical Disk Drives to replace magnetic tape drives for off line storage.

tape archives require time consumming reloads for access and would limit our ability to interrelate the maintenance and manipulation of a great deal of data. Rapid growth in the database makes it off-line date menipulation, management, archiving and distribution among In-Service Engineering Activity (ISEA) supported time consuming and expensive to run daily backups on magnetic tape and store off-line. A current vs. proposed method economic analysis has been performed. Metwork Optical Data Storage will provide immediate interactive retrievals, The task of programs such as AM/BQQ-5, AM/8QQ-69, AM/B6Y-1, and AM/B6Y-2. the information.

Automation of this data is critical for cost effective performance of information intensive tasks performed by the ISEA. Improved quality and increased productivity resulting from immediate access to accurate and detailed information will enable our activity to perform these tasks in an efficient manner.

	Dollar	(Dollars in Thousands)	(Dollars in Thousands)	AFION		A. Budget Submission FY 1995 President	et Sube	niesion sident'	Budget Submission FY 1995 President's Budget			
B. Component/Business Area/Date DOM/R&D/	sines	Area/Di	nt.	C. Lin 21/ADV (Repla	. Line. No 6 1/ADV GRAPHI Replacement)	. Line. No & Description 1/ADV GRAPHIC ENGINE Replacement)		D. Act MSWC DA	D. Activity Identification MSWC DAMEGREN DIVISION DENO	entific IVISION	ation Dimo	
	FY 1992	21		FY 1993	3		FY 1994	ı		FX 1998		
ELEMENTS OF COST	Unit Quant Cost	Unit	Total Cost	Quant	uant Cost Cost	Total Cost	Ouant Cost	Unit	Total Cost	Onit Quant Cost		Total Cost
ADP EQUIP										4	125	125
				_				_				

VR technology employs high The Virtual Reality (VR) Laboratory equipment is required to perform focused research on applications of virtual reality technology with Mavy systems. VR technology employs hig performance computers and computer graphics which allow people to interact with complex multi-dimensional data.

associated with data fusion. Finally, VR will prove useful as an aid in the understanding of a variety of complex multi-dimensional data sets resulting from various research and analysis efforts prehension Radar Data). Its applicability in understanding output from other sensors wil also be studied. There is also a good probability the application of WR technology will help solve ourrest proble and control of complex, sparsely populated volumetric data, such as 3D radar data (e.g., ABGIS This equipment will support efforts in combat system development as well as in In one area, this research will help to determine the ability of WR to provide needed cos interface simulation and training. at MSWCDD.

RED CAPI	CAPITAL PU (Doller	(Dollars in Thousands)	PURCHASE JUSTIFICAT Are in Thousands)	TION		A. Bud	Budget Bub FY 1995 Pr	Budget Submission FY 1995 President's	's Budget			
B. Component/Business Area/Date DOM/RED/	18 fues	Area/D	ate	C. Line. 22/ADV WI (Replaces	N N N N N N N N N N N N N N N N N N N	Des	lption 878	D. Act		ontific rvision	sation Dimo	
	FY 199	92		FY 1993			FX 1994	•		77 1008		
BLEMENTS OF COST	Quant	Unit	Total Cost	Quent	Unit	Total Cost	Ouent	Unit	Total Cost		Unit	Total
ADP EQUIP										100	47	235
Marrative Justi	Justifications		(Replacement)									
The Advanced Weapon Control simulation/development tool technological improvements	Weapon Contro velopment too improvements	-	. System will be cape. for the purpose of in control elements,	urpose	capable of of demons nts, proces		providing a ration, vali sing, interi	real-tidation	real-time far-term veapon dation, and assessment of aces, and display environ			control
These efforts will Process.	in su	support th	the ship sel	elf Dei	g esue:	rogram,	Close 1	n Weapo	if Defense Program, Close in Weapon System and Work	and Wo	sk In	
This equipment is essential	1s ess	ontial 1	for success	efu]	support of	of weep	ons con	trole	waspons controls systems develops		ent.	

B. Component/Business Area/Date C. L. DON/RED/		JUSTIFIC: Nusands) ate	C. Lir 25/DIE (Repla	C. Line. No & 25/Display sx (Replacement)	5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8 C	Budget Submission FY 1995 President Foription D. Act M UPGR MSWC DA	Budget Submission FY 1995 President's Budget Oription D. Activity Identification I UPGR NSWC DAMLGREN DIVISION DIMO	entific IVISIO	zation F Dimo	
			FX 1993			FY 1994	_		FY 1995	3	
Quant Cost Cost	Total		Ouant	Ouant Cost Cost	Unit Total	Unit	Unit	Total		Onit Total	Total
		4.				X memx	3803	COST	Suant	guant cost cost	Cost
							-		=	150	150

VR technology employs high performance computers and computer graphics which allows people to intract with complex The Virtual Reality (VR) Laboratory equipment is required to perform focused research on applications of virtual reality technology with Mavy systems. multi-dimensional data. In one area, this research will help to determine the ability of VR to provide needed comprehension and control of complex, sparsely populated volumetric data, such as 3D radar data (e.g., Aegis Radar Data). Its applicability to use in understanding output from other sensors will also be complex multi-dimensional data sets resulting from various research and analysis efforts at MSWCDD. data fusion problem. Finally, VR will prove useful as an aid in the understanding of a variety of The results of VR research will benefit many different programs such as ABGIS, TOMARAWK, PEALANK, studied. There is also a good probability the application of WR technology will help solve the and STANDARD Missile.

RED CAP	ITAL PU Dollar	RCHABE s in The	R&D CAPITAL PURCHASE JUSTIFICATION (Dollars in Thousands)	ATION		A. Budg	jet Subi	sission peident	Budget Submission FY 1995 President's Budget			
B. Component/Business Area/Date Don/R&D/	seujen	Area/D	a t	C. Lii 30/803 (Repla	C. Line. No & 30/8CI FAC WO (Replacement)	S S S		D. Act	D. Activity Identification NSWC DANLGREN DIVISION DLWO	entific	ation DLWO	
	FY 1992	2		FY 1993	13		***					
										CAAT 12	0	
ELEMENTS OF COST	Quant Cost	Unit	Total	Ouent Cost	Unit	Total	Unit Cont		Total		Unit Total	Total
							X	782	COSC	Quenc Cost	Cost	Cost
ADP EQUIP							N)	28	140	**	28	140
Marrative Justifications	ficati		(Den Jageren)	1								

(And Designation)

The workstations population of ADHRAL/ADPT output. These workstations will also serve as an additional node in the The Parallel Processor System is a warfare system analysis and architecture tool used to evaluate ADPT Parallel Processor System. This equipment will provide dedicated secure vorkstations that the performance of existing and future weapon systems, fleet architectures, and BMsC3 systems. will be used for graphics code development and to run graphics routines to aid analysts in the Secret Command Information (SCI) Facility will serve as a focal point for the ongoing work in distributed processing, Artificial Neural Networks, and computational statistics. meet the SCI facility requirements for secure integration and testing.

delivery can be reduced by at least 50% when the nonessary analysis equipment is available on-site. consideration. In addition, it has been estimated that time from concept development to product New concepts and fleet weapons can be evaluated from both a cost and an effectiveness This efforts supports ASTER, ONNIS, GPS, ATBH, BILOC, and ADHRALS/ADPT programs.

develop software on po's and then port the software to a workstation. Software conversion costs of Currently a number of team members do not have direct access to a workstation and must therefore about \$50K per year and other costs due to time delays are incurred because of this conversion Secure integration and testing must be performed at remote sites, which results in increased travel and reduced productivity. process.

RED CAPI	TAL PU	(Dollars in Thousands)	R&D CAPITAL PURCHASE JUSTIFICATION (Dollars in Thousands)	TION		A. Budg	et Sube	Budget Submission FY 1995 President'	Budget Submission FY 1995 President's Budget			
B. Component/Business Area/Date DON/RED/	stness	Area/De	ıte	C. Lin 35/ADA (Repla	C. Line. No 6 35/ADAC VAX I (Replacement)	C. Line. No & Description 35/ADAC VAX Lab Upgrade (Replacement)		D. Act	D. Activity Identification NSWC CARDEROCK DIVISION	ontific SIVIBIO	ation N	
	FY 1992	2		FY 1993	3		FY 1994	1		FY 1995	_	
ELEKENTS OF COST	Quant Cost		Total Cost	Quant	Quant Cost Cost	Total Cost	Unit Quant Cost		Total Cost	Ouant Cost	Unit Total	Total Cost
ADP EQUIP				1	200	200	T	100	100	1	200	200

support to the Signatures Directorate, the Navy and the Fleet in the form of acoustical data/signal The Acoustical Data Analysis Center VAX Computer Laboratory provides engineering and scientific processing and analysis.

maintenance & operation cost, (2) provide for additional acoustical data processing capacity needed Repair is too expensive and some hardware Due to the interactive nature of the processing and tight scheduling, contracting is not possible. Due to the specialised nature of this system, there is no other compatible system with which to share. Repair is too expensive and some hardwa software updates, and (4) fulfill current users' changing processing and storage requirements. (3) replace selected obsolete components which are incompatible with hardware FY94 & 95 upgrades will be a continuation of current efforts to (1) significantly reduce items are no longer supported by the manufacturers. Leasing of this equipment is not cost effective. at Carderock,

Pailure to fund this project will result in continued high maintenance costs, lost productivity due to equipment down time, and increased contracting costs in order to meet customer requirements.

F 8	RED CAPITAL PURCHASE JUSTIFICATION A. Budget Submission (Dollars in Thousands) FY 1995 President's Budget	B. Component/Business Area/Date C. Line. No & Description D. Activity Identification 36/CAD II Systems - NSWC CARDEROCK DIV/PHIL. Directorate 90 (Replacement)	FY 1992 FY 1993 FY 1994 FY 1998	Quant Cost Cost Quant Cost Quant Cost Cost Cost Cost Cost Cost	1 140 140 170 170
	L PURCHASE J	ness Area/De	1992		·

This project will procure two Intergraph CAD II type 2A workstations with associated software and peripherals in each project year.

workstations will be used to support Hull and Deck In-Service Engineering programs. Leasing is not an option of the MAVSEA CAD2 contract. The nature and volume of work makes contracting costly and NAVBEA requires that all CAB/CAM be standardised under the Intergraph CAD2 contract. The Philadelphia site currently has no other compatible CAD resources. inefficient.

Failure to fund this project will result in continued high maintenance costs, lost productivity due to equipment down time, and increased contracting costs in order to meet customer requirements.

Budget Submission FY 1995 President's Budget	D. Activity Identification NBWC - CRAMB DIVISION	PY 1995	Total Cost	1 451 451	
Budget Submission FY 1995 President		FY 1994	Unit Quant Cost		
A. Budge FY 19	C. Line. No & Description 38/FIBER OPTIC NETWORK - LV (Replacement)				
	C. Line. No & De 38/FIBER OPTIC N LV (Replacement)	3			
ATION	C. Lt. 38/FII LV (R	FY 1993	Quant Cost		
RED CAPITAL PURCHASE JUSTIFICA (Dollars in Thousands)	a t e		Total Cost		
PRCHASE s in The	Area/D	12	Unit		
ITAL PI	neines	FY 1992	Unit Quant Cost		
RED CAP	B. Component/Business Ares/Date Dow/R&D/		ELEMENTS OF COST	ADP EQUIP	

The equipment to be procured consists of head-end equipment, fiber optic hubs, bridges, amplifiers, cabling for all buildings at the Station and installation of all equipment.

Utilisation of the Local Area Network (LAN) increases daily as terminal/PCs are added and customers which may be utilized in the transition. Equipment acquisition would be phased in over a five-year make greater use of the network to perform their tasks. The proposed solution is the migration of the LAN to a hub-based asynchronous transfer method of data communication and the migration to a fiber optic transmission medium for both noise and data. Packet switching will be replaced with Some of our buildings have been wired with ethernet, An orderly migration to never methods will save the Station money by allowing full return on investment and increased efficiency. proposed method economic analysis has been performed. period with the main fiber being installed in FY95. circuit switching on cell-based networks. **VB.**

Changes in current technology and schemes. The status quo cannot be maintained because the components used in the transmission are obsolete and no longer sold by the manufacturer. An orderly migration to newer methods will save and software wiring current growth and utilisation of the Local Area Network (LAN) greates a burden on network the Station money by allowing full return on investment and increased efficiency. the obsolescence of current equipment force a restructuring of both hardware administration to provide service and facilities to meet demand.

KAD CAPI	Dollars	(Dollars in Thousands)	KAU CAPITAL PURCHABE JUSTIFICATION (Dollars in Thousands)	ATION		A. Budget Submission FY 1995 President	iet Subi 1995 Pro	ission sident'	Budget Submission FY 1995 President's Budget			
B. Component/Business Area/Date DON/R&D/	siness	Area/Di	nt.	C. Lin 39/REP (Repla	C. Line. No & 39/REPLACE HW (Replacement)	De8	tion PE DR	D. Act NBWC -	ivity Id CRANB DI	entific VISION	ation	
	FY 1992	2		FY 1993			FX 1994			FX 1995	5	
ELEMENTS OF COST	Unit Quant Cost	Unit	Total Cost	Unit Quant Cost		Total Cost	Unit Quant Cost	Unit	Total Cost	Unit Ought Cost	nit	Total
ADP EQUIP										e4	-	201

The equipment to be procured consists of disk drives for mass media storage and on-line retrieval to be used on the Louisville site mainframe.

Some other advantages are: Manage disk usage to conserve free unreliable and requires a large storage area. The replacement of tape drives will allow the Division to increase its storage capacity, allow for on-line retrieval of data, reduce storage Based on the requirements for quick With the advent of new media storage devices such as disk drive, cartridge disk (CD), data base The old method of tape storage is space and to cut backup and reload time, which minimise job reruns. Disk media will compress proposed method economic A current vs. the use of magnetic tape has become obsolete. data media, the use of new technology is a must. files, and trim over-allocated files and archives. space and increase data reliability. analysis has been performed. eta. expensive, Access to

reruns due to damaged media, non-compatibility with other agencies and loss of data. Not only is 18 00st The impact of staying "STATUS QUO" will result in the increase of maintenance costs, increase of the new technology of disk storage more reliable but the over-all costs per data recorded effective.

RED CAPI	TAL PU	RCHASE	R&D CAPITAL PURCHASE JUSTIFICATION (Dollars in Thousands)	ATION		A. Budg FY 1	ret Sub	nission saident	Budget Submission FY 1995 President's Budget			
B. Component/Business Area/Date DOM/R&D/	e faces	Area/Di	1¢•	C. List 42/Net (Repla	C. Line. No & 42/Network Fi (Replacement)	9 9		D. Act COASTSY	D. Activity Identification COASTSYSTA Panema city FL	entific m city	ation	
	FY 1992	2		FY 1993	13		PY 1994			FY 1995		
ELEMENTS OF COST	Unit Quant Cost	Unit	Total Cost	Quant	Quant Cost Cost	Total Cost	Unit Quant Cost		Total Cost	Unit Quant Cost	Unit Total	Total Cost
ADP EQUIP										7	200	200

Replacement for disk file capabilities in the Advanced Technology Computational Pacility.

In keeping with the current method of providing on-line data storage and file access is DEC's proprietary local area clustered DEC VAX minicomputers by shifting to a downsised open aystems environment emphasising computational The ATCF is a general scientific and engineering computer facility providing the hardware and networked capabilities. Effective file service is an essential part of the new environment. cluster networking product, combined with ordinary on-line disks supporting logged-in users. fluid dynamics, hydrodynamics, image processing, and other scientific areas. In keeping winners information Resources Strategic Plan, the ATCP is planning to reduce its reliance on software C88 personnel need to perform computations regarding sonar engineering,

Cluster networking product, dompines with orginary on-line sisks supporting logged-in users.

Note this request is not funded, the ATCF will be unable to migrate to an open systems, distributed to client/server type of environment. This acquisition will help implement an orderly migration from the current environment to the more desirable and economical environment envisioned by unvers

RED CAPITAL PURCHASE JUSTIFICATION (Dollars in Thousands) B. Component/Business Area/Date C. L. DON/RED/	rat Pur collers	ACRASS (1) In The Area/De	TIPIC:	C. EAN		C. Line. No & Description D. Act		ateston esident' D. Act	Budget Submission FY 1995 President's Budget oription D. Activity Identification coment COASTSYSTA Panama City Ft.	ontification of the	ation Fr	
-				(Repla	(Replacement)						:	
7	FY 1992			FY 1993	93		FY 1994	•		FY 1995	5 0	
ELEMENTS OF COST	Quant Cost	Unit	Total Cost	Quant Cost		Total Cost	Ouant Cost		Total Cost	Ouent Coet		Total Coat
										Ħ		300

Replacement for obsolete realtime video digitising equipment within the Advanced Technology Computational Facility.

This system is complex and scientific and engineering computer facility providing the hardware and software CSS personnel need This system, which is expected to be a high-performance video-capable workstation, is required to maintain video data analysis that is an essential part of the ATCY. The ATCY itself is a general to perform computations regarding image processing, navigation, guidance, and control, optics, visualisation, and other scientific areas. The current method for meeting image processing The Gould components are obsolete and have been out of production for many years. requirements is to utilise dould image processors linked to a VAX 8810. cenance is expensive and parts availability is very poor. "liable.

If this request is not funded, the ATCF will be forced to continue to spend increasing amounts on deteriorating equipment, which will eventually become completely unsupportable. This acquisition will eliminate the threat of failure in this particular facet of the Arch and assure continued support for research projects capturing data in any video format.

RED CAPI	TAL PU	ACKASS .	RED CAPITAL PURCHASE JUSTIFICA (Dollars in Thousands)	NTION		A. Budg	et Sub	Budget Submission FY 1995 President'	Budget Submission FY 1995 President's Budget			
B. Component/Business Area/Date Dow/R&D/	stress	Area/Di	nto	C. Lin 45/CAL (Repla	C. Line. No 6 45/CALB DESKT (Replacement)	C. Line. No & Description D. Activity Identificates/CALS DESKTOP PUBLISHING MSWC PND, PORT NUBRENS (Replacement)		D. Act MBWC PH	D. Activity Identification MSWC PND, PORT NUBREMS	ontific Rummmen	ation }	
	FY 1992	~		FY 1993	3		FY 1994	•		FY 1998	8	
ELEMENTS OF COST	Unit Quant Cost	Unit	Total Cost	Unit Quant Cost	Unit Total Cost Cost	Total Cost	Unit Quant Cost	Unit	fotal Cost	guant	Quant Cost Cost	Total Cost
ADP EQUIP										VAR		120

DESCRIPTION: Upgrade to state of the art workstations and advanced (Standard Mark-up Language format) page definition softwage with advanced graphics capabilities

The proposed equipment would Currently, DOS based machines using INTEL 1486 Chip technology and VENTURA publisher software is utilised. This technology has been pushed to it's limit and is not always compatible with industrial JUSTIFICATION: This project provides the PND YORKTOWN Site with state of the art bardware and software that is CALS compliant for the production of engineering technical manuals. contractors and CALS standards for the direct interchange of data. provide this capability.

Current parchase IMPACT: Without this purchase full integration of CALS compliant software is not possible. capabilities are pushed to the limit and direct interchange of data is not possible. This is needed to comply with requirements of CALS initiatives.

Red Capital Purchase Justification (Dollars in Thousands)	TAL PU Dollar	L in The	(Dollars in Thousands)	ATION		A. Budget Submission FY 1995 President	et Sub	stasion eident	Budget Submission FY 1995 President's Budget			
B. Component/Business Area/Date Dow/RED/	shoes	Area/D	ıte	C. Li 47/DE REPLA	BKTOP K	C. Line. No & Description 47/DESKTOP EQUIPMENT REPLACE (Replacement)	tion	D. Act	D. Activity Identification MSWC PND, PORT MURNIME	entifica Romane	ation	
	FY 1992	2		PY 1993	53		77 2804			200		
BLEMENTS OF		Unit	Total		Unit Total	Total		II de	9000			
COST	Quent Cost		Cost	Quent	Quant Cost Cost	Cost	Quant Cost		Cost	Quant Cost	Cost Cost	rotel
ADP EQUIP							VAR		450	YAR		• • • •

DESCRIPTION: Provide various engineering workstations and peripheral equipment

approach to provide standardised sharing of data with other government activities and handling of larger documents. The existing equipment must be either replaced or augmented with open system architecture hardware that is UNIX based and CALS compatible This is a phased JUSTIFICATION: PHD currently has a variety of stand-alone microcomputers.

to purchase replacement units for the equipment when the cost to maintain the equipment exceeds the The proposed solution is maintenance costs and a loss of productive time due to the inability of the current systems effectively interface with more modern systems or systems utilising updated technology replacement costs. Failure to procure this equipment as planned will result in unnecessary IMPACT: maintenance costs for equipment currently in use is increasing.

KAU CAPI	TAL PURCHA	RCEASE I In The	KeD CAPITAL PURCHASE JUSTIFICAT (Dollars in Thousands)	VTION		A. Budget FY 1999	Jet Bubi 1995 Pri	Submission President	Budget Bubmission FY 1995 President's Budget			
B. Component/Business Area/Date DOM/R&D/	reeut et	Area/D	a to	C. Line. 48/ENGIN Workstat	C. Line. Wo & 48/ENGINERING WORKSTATIONS ()	4 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ption ment)	D. Act MSWC PH	D. Activity Identification MSWC PED, PORT MURNER	ontific Ruesmen	ation	
	FY 1992	2		FY 1993	ē		FX 1994	•		FY 1998		
ELEMENTS OF COST	Quant	Unit	Total Cost	Quant	Unit	Total Cost	Quant	Unit	Total Cost	Quant	Unit	Total Cost
ainda agv										7	300	300
Merrative Justification: (Replacement DESCRIPTION: Graphic Engineering Works	ficati	on: (R. Enginee:	(Replacement)		tations, memory,		k driv	tole	disk drives, telecommunications equipment	ations	dypt	
JUSTIFICATION: Graphic Engineering graphic engineering workstations necessary to efficiently perform changes to weapon systems softwarmanuals. With continued manpower equipped with the most advanced toustomers.	Graphi ring v floish on sys conting	ATOM: Graphic Engineer; ingineering vorkstation; to efficiently perform to veapon systems softwa With continued manpow with the most advanced	TON: Graphic Engineering Worldineering worldineering workstations take to efficiently perform engine waspon systems software, tell with continued manpower reduction the most advanced tools		ketations are ne advantage of advantage of advantage of advaring functions at and maintenanctions it become to perform quali	2 2 2 2 2	ary to d tachi h as ri rocedui en mori	support bology an eview of es, and oritios	nesary to support CALS initiatives. The control of the capability such as review of proposed engineering procedures, and shipboard technical even more critical to ensure personnel in-service engineering support for	itiativ de capa d emgia rd tech sure pe	es. The bility esting mical reconsol	
IMPACT: failure to produre this eq performing in-service engineering efficiencies. It will not be poss	to preride	ocure the ongined I not be	failure to produre this equipment ing in-service engineering functions. It will not be possible	ment will detions and to tully		inhibit engind vill inhibit veupport CALS	_		personnel from tivity savings tives.		efficiently through	
							•					.

RED CAP	CTAL PU Dollar	TAL FURCHASE JUSTIFIC (Dollars in Thousands)	RED CAPITAL PURCHASE JUSTIFICA (Dollars in Thousands)	ATION		A. Budget Submission FY 1995 President	et Bubi	ission sident'	Budget Bubmission FY 1995 President's Budget			
B. Component/Business Area/Date DoN/R&D/	seujer	Area/D	# .	C. Lir 49/0P1 BTORAG	C. Line. No & De 49/OPTICAL DISK STORAGE-CALS (Re			D. Act	D. Activity Identification NSWC PHD, PORT HURNEME	entific RUENEAR	ation	
	FY 1992	2		FY 1993	3		FY 1994			PX 1995		
ELEMENTS OF COST	Unit Quant Cost	Unit	Total Cost	Unit Quant Cost		Total Cost	Onit Quant Cost	Unit	Total Cost	Unit Quant Cost		Total Cost
ADP EQUIP							ન	240	240	7	120	120

DESCRIPTION: Optical disk drives, controllers, software drivers and interfacing hardware such as cables and connectors to add optical disk storage to the network to support CALS.

Because this information is impossible to reconstruct a database from back-up sets. As a result, the ability to ensure data currently using workstations with insufficient data storage to process large volumes of data in storage pool for engineering/logistics departments to share will make it possible to continue not located within a central facility, the data is not backed up at the same time, making it integrity and continued operation in case of catastrophic failure is at risk. Adding a disk JUSTIFICATION: This equipment is required to reduce on-line storage cost and computer room space required, and expand total data storage capability to support CALS initiatives. support and reutilise space immediately when projects are able to archive data. such areas as evaluating vendor compliancy and engineering analysis.

IMPACT: Failure to provide additional storage capacity will require projects requiring electronic review of engineering data to be accomplished in small increments resulting in time delays and possible interruptions to meeting ships' schedules.

RED CAPITAL PURCHASE JUSTIFICATION (Dollars in Thousands	RCHASE Dollar	JUSTIFI I In The	RCHASE JUSTIFICATION (Dollars in Thousands)		1	A. Budg	Jet Bub 1995 Pr	mission esident	Budget Submission FY 1995 President's Budget			
B. Component/Business Area/Date DOM/R&D/	seujen	Area/D	a to	C. L.L. 50/RE 878-C	HOTE CO	C. Line. No & Description 50/REHOTE COMPUTER 8Y8-CALS (Replacement)	ton	D. Act	D. Activity Identification NOWC PED, PORT HURNING	ontification of the second of	ation	
	FY 1992	N		FY 1993	6							
							2 2 2 2 2			77 1995	2	
COST COST	Quant Cost	Unit	Total Cost	Ouent	Ouant Coat	Total	4 4 4 6 1 8 1	Unit	Total		Unit Total	Total
AND POUTD							Name Cost	2805	2800	Quant Cost	38	Cost
										7	450	180

• .

Marrative Justification: (Replacement)

application software and device drivers, engineering graphic workstations, and interfacing hardware DESCRIPTION: Database Server (processor), optical and magnetic disk drives, controllers, such as cables and connectors.

engineering analysis in accordance with cals initiatives. The ability to ensure data integrity and shall be capable of storing or retrieving data in the central computing facility. This vill reduce The remote system This project will provide a JUSTIFICATION: At present, workstations are scattered throughout the network. Processing is on-line cost, make it possible to back-up information that is mission dritical, and provide insufficient to meet future requirements in such areas as evaluating vendor compliance and remote system capable of processing information in the functional work spaces. continued operation in case of a catastrophic failure is at risk. safeguards in case of equipment failures.

Without additional equipment, testing of large deliverables will IMPACT: The command is required to evaluate contract deliverables to determine if the vendor has met CALS compliance requirements. not be possible.

RED CAPI	TAL PU	RCHARR	RED CAPITAL PURCHAGE JUSTIFICATION	201.54								
13	Dollari	I in The	(Dollars in Thousands)			T XA	995 Pro	mission Deidont'	suget subsission FY 1995 President's Budget			
B. Component/Business Area/Date DON/R&D/	e f nese	AFOR/D	rt.	C. Lin	C. Line. No & S1/REPLACE LA (Replacement)	O N	tion	D. Act	D. Activity Identification MSWC PHD, PORT NURNERS	entificant	ation	
	FY 1992	2		PY 1993	6		PX 1994	•		74		
ELEMENTS OF COST	Unit Ouant Cost	Unit	Total Cost	Ouent Coat	Unit Total	Total	4		Total		17	Total
ADP EQUIP				1	432	432	Yuant 100	380	360	Quant Cost	360	360

DESCRIPTION: Etherenet communication devices such as high-speed network, lan bridges, network gateways, micron optical data cable and multiport node concentrators/upgrades. JUSTIFICATION: This project is a phased project for the replacement of obsolete/broken lan network communication devices in support of exchange/networking ability of engineering functions among the communications network. The functions supported on the network are in direct support of testing Continued manpower reductions will various engineering and logistics departments within the Port Hueneme site of phd. Fallure to replace equipment that is no longer functional will result in total collapse of the data provide an even more urgent requirement to ensure efficient electronic data exchange to meet and certifying weapon system software to support the fleet. customer demand.

detrimental impact on the ability to make use of, and share data electronically which is imperative to fulfilling mission requirements and providing quality customer support. It will cause a critical IMPACT: Pailure to produre replacement of network devices will result in continued downtime and inefficient processing of critical engineering technical documentation.

RED CAPI	TAL PU Dollar	RCEASE	RED CAPITAL PURCEASE JUSTIFICAT (Dollars in Thousands)	ntion		A. Budg	et Sub	rission sident'	Budget Submission FY 1995 President's Budget	22		
B. Component/Business Area/Date DOM/R&D/	18 in eas	Area/D	ate	C. Lix 53/883 6Y6 (H). Line. No & Des 13/BEARE/43 PROGR 176 (Replacement)	C. Line. No & Description 53/SEARE/43 PROGRAK GEN 518 (Replacement)		D. Act Menc Ph	D. Activity Identification Menc PED, PORT NURSHER	entific Rubber	ation	
	FY 1992	*		FY 1993	5		FX 1994	•		FX 1995	8	
ELEMENTS OF COST	Quant Cost	Unit	Total	Quent	Unit Juant Cost	Unit Total	Unit Quant Cost	Unit	Total Cost	Ouant Cost		Total Cost
ADP EQUIP										4	370	370

DESCRIPTION: STARE/43 Program Generation System

JUSTIFICATION: The SHARE/43 operating system is used in the development of tactical programs for CG, DDG, PTG, etc., Class ships. The tactical ships programs are coded, compiled and produced on the SHARE/43 operating system. The SHARE/43 systems currently used CDC 9766 disk drives. These disk drives contain all the operating systems software, the security kernel and all of the file These disk drives have exceeded their useful life and are prone to failure causing The disk drives are no longer produced by CDC and parts are increasingly difficult to obtain oritical downtime. directories.

This vill result in IMPACT: Pailure to procure required disk drives will result in continued costly maintenance eventual inoperability of system quo to inability to procure spare parts. This will result inability to perform critical mission functions.

RED CAPI	TAL PU Dollar	RCEASE	RED CAPITAL PURCHASE JUSTIFICATION (Dollars in Thousands)	ATION		A. Budget Submission FY 1995 President's Budget	ot Sub	ission sident	's Budget			
B. Component/Business Area/Date Dow/Rab/	e these	Area/Di	nt.	C. Eli 84/vai (Repla	Line. No 6 /vax clusre eplacement)	Line. No & Description D. Activity Identification / VAX CLUSTER REPLACEMENT MONC PND, PORT NURNEUR eplacement)	tion	D. Act	ifulty Id	ontific RUENEM	ation	
	FY 1992	2		FY 1993	13		FY 1994			PX 1998	-	
BLEMENTS OF COST	Unit Quant Cost		Total	Quant	unit Total	Total Cost	Quent Cost	Unit	Total Cost	Quant	Quant Cost Cost	Total Cost
ADP EQUIP		·								ALT.		198

DESCRIPTION: DEC 9000 SERIES CPU

(VUP) and limited memory. Ethernet interface was added to these machines after acquisition and is not as efficient as needed for effective in-service engineering. The CPU will replace two obsolets Maintenance support is becoming more expensive and the older machines are no longer able to keep up With the demands made on them. Each machine has the processing power of one VAX unit of processing nodes, increasing the processing power of the cluster, reduce maintenance costs, reduce running costs and require less "footprint" in the computer room JUSTIFICATION: THE VAX 11/760 and VAX 8200 have both resched the end of their economic lives.

IMPACT: Failure to replace these nodes with never versions will result in continued downtine and increasing maintenance costs as the system currently in use has well exceeded its economic life. Modernisation to incorporate never No new interfaces can be added to the current system. technologies is necessary.

0271

RED CAP	FTAL PU Dollar	ACEASE s in The	RED CAPITAL PURCEASE JUSTIFICATION (Dollars in Thousands)	ATION		A. Budg	et Gubi	Budget Submission FY 1995 President	Budget Gubmission FY 1995 President's Budget			
B. Component/Business Area/Date DON/R&D/	us fnose	Area/D	a t	C. Lti SS/VAI (Repli	S. Line. No & 18/8/VAX UPGRADE (Replacement)	ĕ		D. Act	D. Activity Identification NSWC PWD, PORT WUENERS	ontific RUENEN	ation	
	FY 1992	2		FY 1993			PY 1994	-		77 1995	8	
BLENENTS OF COST	Unit Quant Cost	Unit	Total	Quent	uant Cost	Unit Total	Unit Coat	Unit	Total	Unit	Unit Total	Total
ADP BOULP										YAR		378

1961 Software applications produce this software, the division must provide equipment resources to design, code compile build, In order to include: combat directions systems, electronic variare, surface verpon systems surface and passive management of all technical documents, software trouble reports and software engineering changes; JUSTIFICATION: Mission critical produrementill the current operating systems were purchased in Current projects supported by these systems includes configuration DESCRIPTION: Mardware to replace and modernise four existing wax 11/780 was operating systems signatures, platform system integration, mine warfare and countermeasures and others. mtass compiles and builds for simulation software and for tactical programs. test and manage these projects and are out of production.

INPACT: Mission critical --- failure to procure the required equipment will prevent the division from capitalising on new technology available to improve the reliability, availability and This will increasingly result in lost productivity and increased maintainability of the system. gosts.

RED CAPI (I	TAL PU	TTAL PURCEASE JUSTIFIC (Dollars in Thousands)	RED CAPITAL PURCHASE JUSTIFICATION (Dollars in Thousands)	TION		deng .A	et Bubm 995 Pre	ission	Budget Submission FY 1995 President's Budget			
<pre>B. Component/Business Area/Date Dow/R&D/</pre>	einess	Area/Di	ıt.	C. Lin 57/Dur 08E (P	Line. No & Desc/DHRD 924 HIGRATE (Productivity)	Line. No & Description /DMRD 924 HIGRATION TO E (Productivity)		D. Act	D. Activity Identification MBWC - CRANE DIVISION	entific VIBION	ation	
	FY 1992	2		FY 1993	3		FY 1994			FY 1995	80	
ELEMENTS OF	Unit Quant Cost	Unit Cost	Total Cost	Quant	unit ant Cost	Total Cost	Quant Cost		Total Cost	Quant Cost	Unit Total	Total Cost
ainda age							YAR		1986	ANA		9062

supporting peace and war-time requirements through CALB/WAVSEN Information Resources Strategic Plan seculoss communication of different size platforms across devices in multiple environments, and (5) The impact of not making the investment is to: (1) remain in the sole are utilised to process applications implemented at multiple sites as well as MSWC Division unique These configurations Investment benefits to be realised include: (1) replacement of proprietary bardware solutions for improving the Information Aresource Management Business Function; it was approved by MSHC performed a program economic analysis as (4) portability of information through as directed by DRRD 924, (2) competitive contracting for open system environments, (3) lowering (WIMIP) / DARD 924 INPLEMENTATION: The current This program is part of the MAVSEA Business Case which analysed source closed environment and (2) not be able to achieve mandated DRRD 924 savings. hardware computing capability is based upon aging, proprietary environments. maintenance cost from release of near-obsolete equipment, MISMC as the Mission Need Statement for the MIMIP. MASEA Information Management Improvement Program part of their business case. standards based computing. applications.

RED CAPI	TAL PU Doller	RCEASE I in The	Red CAPITAL PURCHASE JUSTIFICATION (Dollars in Thousands)	ATION		A. Budg	Budget Submission FY 1995 President	isident'	Budget Submission FY 1995 President's Budget	1		
B. Component/Business Area/Date Dow/R&D/	e tree	Area/D	ate	C. Lin Se/EDH (Produ	. Line. No & De e/EDHICS SYSTEM Productivity)	Line. No & Description /EDHICS SYSTEM roductivity)		D. Act NBWC -	D. Activity Identification NBWC - CRANE DIVISION	entific FIBION	ation	
	FY 1992	2		FY 1993	3		PY 1994	J		FY 1995	8	
ELEMENTS OF COST	Quant Cost	Unit	Total	Quant	Unit uant Cost	Total Cost	Unit Quant Cost	Unit	Total Cost	Quant Cost		Total Cost
ADP EQUIP INSTALLATION TOTAL				1	317	317 24 341	1	701	701 53 754	4	233	233 18 251

engineering data. FY 93 requirements for hardware include a Stand Alone Scanning System, Aperture Engineering Data Management Information Control System (EDMICS) is the automated data storage and retrieval system for the Navy. It is an information system that can provide on line acess to Card Scanner, 2 Workstations, Temporary Storage Devices, CD ROM 14", Network Server, and Edit Stations.

Aproximately 60% of all request for engineering drawing images at MBWC are not filled because of EDMICS will proposed method economic analysis has estimated that a fully operational EDMICS system will reduce the need for reprodurement of technical data by 90%. It is estimated that drawing retrieval time will be reduced from 7.5 provide continuous availability of data to multiple users with print on demand capability. "not in file" aperture cards, inconsistencies in file indexing and misplaced cards. minutes (manual retrieval) to 45 seconds. A current vs. been performed. EDMICS will provide substantial cost avoidances in depot productivity to include increased response time in locating engineering data and reduced reprocurement of technical data. Without the EDMICS Bystem NSWC Crane will not have the capability to interact with other activities/contractors who have invested in what is rapidly becoming the standard for managing, distributing and exchanging engineering data throughout the Department of Defense.

RED CAPI (1	TAL PU Dollare	ITAL PURCHASE JUSTIFIC (Dollars in Thousands)	RED CAPITAL PURCHASE JUSTIFICATION (Dollars in Thousands)	ATION		A. Budg	Budget Submission FY 1995 President	Budget Bubmission FY 1995 President's Budget	ebpag e			
B. Component/Business Area/Date DoN/Rab/	seque	Area/Di	ıte	C. Lin 62/LEA CENTER	RNING I	C. Line. No & Description 62/LEARNING RESOURCES CENTER (Productivity)		D. Activity Identification NBWC - CRANE DIVISION	ivity I	lentific EVISION	ation	
	FY 1992	2		FY 1993	9		FY 1994	j		FY 1995	5	
ELEMENTS OF COST	Unit Quant Cost	Unit	Total Cost	Quant	Quant Cost Cost	Total Cost	Quant Cost		Total Cost	Quant	Quant Cost Cost	Total Cost
ADP EQUIP										1	275	275
,												

performed by the Center's PC Repair Facility (hardware), and software maintenance/upgrades will be Planned procurements include upgradeable/expandable 486 PCs with peripheral hardware and standard off-the-shelf software and courseware. Maintenance required after warranty expiration vill be included in the costs for the software.

In our attempts to better satisfy the training needs of employees, and to do so in a more cost effective manner, we are currently planning a Learning Resource Center (LRC). our learning environment. The LRC will also be used for retraining purposes and for outplacement The LRC will be multi-faceted in that it will allow us to provide needed training to our employee utilising interactive video disk (IVD) courseware as well as other type of software conducive to employees, as required, and must maintain a level of current courses and equipment suitable for The Numan Resources Development Division is responsible for providing training to all Center proposed method economic analysis has been performed. A current vs. providing these classes. counseling assistance.

This equipment manner will be diminished. Currently, travel expenses and instructor fees are high in order to If this equipment is not procured, our ability to train our employees in a more cost efficient utilising interactive video disk. Additionally, in the current unstable climate, our ability retrain and conduct outplacement counseling will be severely hindered without this equipment. will allow us to decrease travel expenses and instructor fees by providing training on site keep our employees up-to-date and trained on computers and machinery in their area.

RED CAP	TTAL PU Dollar	RCKAGE s in The	RED CAPITAL PURCHASE JUSTIFICAT (Dollars in Thousands)	ATTOR		A. Bud	jet Sub	Budget Submission FY 1995 President	Budget Submission FY 1995 President's Budget			
B. Component/Business Area/Date Dow/R&D/	netness	Area/D	ate	C. L.L. 63/TA COMPU	ne. No CTICAL	C. Line. No & Description 83/TACTICAL ADVANCED	ton	D. AG	D. Activity Identification MBWC - CRAMB DIVISION	entific VIBION	ation	
	FY 1992	ă		PX 1993	61							
										FX 1995		
ELEMENTS OF COST	Quent Cost	Unit	Total	Quant	Uant Cost	Unit Total	Onent	Unit	Total		Unit Total	Total
STROE GOS							Xumax	200	2802	Cuant Cost	Cost	Cost
INSTALLATION										ਜ	76	**
TOTAL												7
	:											IOI
Markacive Jankististones (000000)			Am & done & done	1								

(Productatey CILICALIONS

The Tactical Advanced Computer will consist of the hardware and software tools necessary to intergrate computer aided design tools.

This eyetem development of test programs sets to be performed more efficiently. An average test engineer can design data directly for evaluation and deviopments, which eliminate costly data transfer errors. This will allow module engineers to evaluate now develop 3 test programs per year, which would be improved to 6 programs per year. This sys will allow easier transfer of data between networks. It will also allow the use of electronic The Tactical Advanced Computer vill intergrate with existing NBWC hardware simulation tools in This will allow the module level and testability with much greater efficiently and accuracy. proposed method economic analysis has been performed. order to extend the module validation capability. A current vs.

exchange capabilities. This system is absolutly necessary to maintain MSWC's charter for module Not procuring this system would prohobit NSWC Crane from meeting government mandated information engineering center of excellence. An annual savings of \$300K would be lost.

RED CAPI	TAL PU	RCHABE	RED CAPITAL PURCHASE JUSTIFICA (Dollars in Thousands)	ATION		A. Budg FY 1	Budget Bubmission FY 1995 President	ission sident	Budget Bubmission FY 1995 President's Budget			
B. Component/Business Area/Date Don/R&D/	stness	Area/Di	ate	C. Lin 65/IPE (Produ	C. Line. No & 65/IPE WORKSTA (Productivity)	C. Line. No & Description 65/IPE WORKSTATIONS (Productivity)		D. Act NBWC DA	D. Activity Identification NSWC DAHLGREN DIVISION DLWO	entific [VISION	ation DLWO	
	FY 1992	2		FY 1993	3		FY 1994	7		FY 1995		
ELEMENTS OF COST	Unit Quant Cost	Unit	Total Cost	Unit Quant Cost	Unit Total	Total Cost	Unit Quant Cost	Unit	Total Cost	Unit Quant Cost		Total Cost
ADP EQUIP							S	25	125	6	30	150

delegate development tasks to the lowest cost-part of the integrated environment by partitioning of The Integrated Programming Environment (IPE) supports software development by integrating the capabilities of graphics desktop computers with existing computer systems. The intent is to tasks to the most efficient machine for that task.

simultaneously access both graphical development environments and test software systems through the The IPE initiative is not simply a replacement or upgrade of current capabilities, it represents a method to significantly enhance the software development process by adding functionality currently For example, with the current small set of hardware and software available, only a small number of developers can access the system so that a contention interconnection with other computing systems. An economic analysis has been performed for this The IPE provides a method whereby more people can investment yielding a Savings to Investment Ratio of 1.2. available only in a very limited sense. for resources inhibits productivity.

addressing proposed future system capabilities such as rapid re-targeting or accurate re-entry Currently, there is no low-cost IPB that supports proof of concept research and development systems.

RED CAPI	TAL PU Dollar	ITAL PURCHASE JUSTIFIC (Dollars in Thousands)	RED CAPITAL PURCHASE JUSTIFICATION (Dollars in Thousands)	VEION		A. Budg	Budget Submission FY 1995 President	ission	Budget Submission FY 1995 President's Budget			
B. Component/Business Area/Date DoM/R&D/	stness	Area/Di	ıte	C. Lin 66/LIN (Produ	C. Line. No & Desc 66/LINKS HARDWARE (Productivity)	C. Line. No & Description 66/LINKS HARDWARE (Productivity)		D. Act Mewc da	D. Activity Identification MSWC DANLGREN DIVISION DLWO	entific EVISION	ation DLWO	
	FY 1992	2		FY 1993	3		FY 1994	•		FY 1995	5	
ELEMENTS OF COST	Unit Quant Cost	Unit	Total Cost	Unit Quant Cost	Unit	Unit Total	Unit Quant Cost	Unit	Total Cost	Quant	Quant Cost Cost	Total Cost
ADP EQUIP							S	50	250	8	90	250

installed base of user devices, scientists and engineers can share information across these subnets and can access standard Center applications for their program management and engineering support. utilising Links unix-based multi-processor computers and off-the-shelf software to connect the The Links project will provide standard connectivity between existing personal computers and desktop devices currently configured as multiple subnets connected to the MSWCDD backbone.

An economic analysis has been performed for this investment yielding In addition, Links will provide a standard access method to Center applications and engineers that are decentralised on different subnets (e.g., Movell, DECNET, Appletalk, MSWCNET) to easily share information. By utilising Links, the different subnets will not have to The Links standard system configuration will allow the PCs and desk top devices of the scientists duplicate effort and spend resources to provide connectivity with each subnet they need to a Savings to Investment Ratio (SIR) of 1.1. that each subnet can utilise. communicate with.

Without Links, each subnet will have to provide a mechanism for sharing information with each of the different subnets that their users need to communicate with, or have no communication and sharing of information outside of their own subnet.

RED CAPITAL PURCHASE JUSTIFICATION A. Budget Submission (Dollars in Thousands) FY 1995 President's Budget	C. Line. No & Des 67/NETWORK UPGRAD (Productivity)	FY 1993 FY 1994 FY 1998	Total Unit Total Unit Total Unit Total Cost Cost Cost Cost Cost Cost	23 46 2
Budget 8 FY 1995	cription BS	7.7		
	o & Desi UPGRADI [ty)		Total	
	Ine. No STWORK luctivi	93	Unit	
CATION	C. L4 67/NI (Prod	FY 19	Quant	
JUSTIFIC Susands)	ate.		Total	
RCHASE s in The	Area/D	75	Unit	
TTAL PU	e free	FY 1992	Unit Quant Cost	
RED CAP	B. Component/Business Area/Date DoN/RED/		BLEMENTS OF COST	adp equip

The Parallel Processor System is a warfare system analysis and architecture tool used to evaluate These acquisitions provide general enhancements to the system, including file servers performance of existing and future weapon systems, fleet architectures, and BM&C3 systems. BUN Workstations are used as nodes in a multiprocessing suite and for code development and and memory expansion upgrades. analysis.

An economic analysis has been performed for this investment yielding a Bavings to Investment Ratio These upgrades will enhance image processing as well as code development and analysis capability. New concepts and fleet weapons can be evaluated from both cost and effectiveness considerations. (BIR) of 1.2. Current limited memory capacity decreases computer response times and limits software usage. These upgrades to currently owned equipment is more cost effective than purchasing new computers with the required memory capacity.

RED CAP	FTAL PU Dollar	ITAL PURCHASE JUSTIFIC (Dollars in Thousands)	RED CAPITAL PURCHASE JUSTIFICAT (Dollars in Thousands)	TION		A. Budg	et Bub 995 Pr	Budget Submission FY 1995 President'	Budget Submission FY 1995 President's Budget			
B. Component/Business Area/Date DOM/R&D/	sinoss	Area/Di	rt.	C. Lin 68/8GI (Produ	2. Line. No & D 68/8GI POWER WS [Productivity]	C. Line. No & Description 68/8GI POWER WS (Productivity)	tion	D. Act Newc Da	D. Activity Identification MSWC DAHLGREW DIVISION DLWO	entific [VISION	ation DENO	
	FY 1992	2		FY 1993	3		FY 1994	•		FY 1995		
BLEMENTS OF COST	Quant Cost	Unit	Total Cost	Unit Quant Cost		Total Cost	Unit Quant Cost		Total Cost	Unit Quant Cost	l .	Total Cost
ADP EQUIP				1	107	107	T	115	118	~	20	9

The Algorithm Development and Modeling Facilities are used to perform research and development of new and evolving embedded system algorithms, simulations and models dealing with missile systems intealigent, system capabilities will contain or reduce the skilled manning requirements aboard performance; specifically, the prediction and planning of missile trajectory characteristics. multiple-user workstations will provide the advanced computational ability needed for complex missile trajectory and sensor reference scene research and development, prototype algorithm investigations, and sophisticated design visualisation and demonstration. The resulting, ship while enhancing the overall strike and combat systems performance.

An economic analysis has been performed for this investment This provides actions to be taken The 8GI vorkstations will be used to execute a combat system model in faster-than-real time to provide a database for developing and implementing decision algorithms that utilise Artificial Intelligence techniques such as Neural Nets and Expert Systems. yielding a Bavings to Investment Ratio (BIR) of 1.1. that will optimise ship survivability.

This equipment is required for continued support of strike and combat systems.

RED CAPITAL PURCHASE JUSTIFICATION (Dollars in Thousands) B. Component/Business Area/Date C. TO. DON/RED/ ELEMENTS OF TY 1992 ELEMENTS OF Quant Cost Cost Cost Cost Cost Cost Cost Cost Cos
RED CAPITAL PURCHASE JUSTIFICATION (Dollars in Thousands) Maponent/Business Area/Date (Productivity) (Productivity)
D CAPITAL PURCHAGE JUSTIFICATION (Dollars in Thousands) ent/Business Area/Date 70/WORKSTATION UP (Productivity) FY 1992 FY 1993 OF Unit Total Unit Total Quant Cost Cost Cost
CAPITAL PURCHASE JUSTIFICA (Dollars in Thousands) ent/Business Area/Date FY 1992 FY 1992 OF Unit Total Quant Cost Cost
CAPITAL PURCHASE JUSTIFICA (Dollars in Thousands) ent/Business Area/Date FY 1992 FY 1992 OF Unit Total Quant Cost Cost
RED CAPITAL PURCHASE JUSTIFIC (Dollars in Thousands) Mayonent/Business Area/Date (LED/ FY 1992 FY 1992 COST Quant Cost Cost
RED CAPITAL PURCHASE (Dollars in Thomponent/Business Area/D LED/ FY 1992 WENTS OF Unit COST Quant Cost
RED CAPITAL PU (Dollar) MED/ RED/ COST Quant QUIP
RED CAP) (MED) (MENTS OF COST

applications of virtual reality technology with Mavy systems. We technology employs high performance computers and computer graphics which allows people to interact with complex The Virtual Reality (VR) Laboratory equipment is required to perform focused research on multi-dimensional data.

variety of complex multi-dimensional data sets resulting from various research and analysis efforts Its applicability to use in understanding output from other sensors will There is also a good probability that the application of WR technology will help sion problem. Finally, WR will prove useful as an aid in the understanding of a comprehension and control of complex, sparsely populated volumetric data, such as 3D radar data Development (IED) efforts as well as those in distributed processing. An economic analysis This equipment will support Independent Research (IR) / Independent Exploratory been performed for this investment yielding a Bavings to Investment Ratio (SIR) of 1.1. In one area, this research will help to determine the ability of VR to provide needed solve the data fusion problem. (e.g., AEGIS Radar Data). also be studied. at MBWCDD.

RED CAPI (1	TAL PU	RCHASE .	RED CAPITAL PURCHASE JUSTIFICATION (Dollars in Thousands)	TION		A. Budg	et Subs	ission sident'	Budget Submission FY 1995 President's Budget			
B. Component/Business Area/Date DoN/R&D/	e ines	Area/D	ate	C. Lin 72/CAU Direct (Produ	C. Line. No & 172/CAD II Syst. Directorate 10 (Productivity)	C. Line. No & Description 72/CAD II Systems - Directorate 10 (Productivity)		D. Act Mewc Ca	D. Activity Identification MBWC CARDEROCK DIV/PHIL.	ontific SIV/PRI	ation L.	
	FY 1992	2		FY 1993	13		FY 1994			FY 1995	9	
ELEMENTS OF COST	Unit Quant Cost	Unit	Total Cost	Unit Quant Cost	Unit	Unit Total	Unit Quant Cost	Unit	Total Cost	Onit Quant Cost	Unit Total	Total Cost
ADP EQUIP		·					τ	130	130	Ħ	68	65
Marrative Justification:	Closts		(Productivi	(tv)								

MELLECIAE AUBETITATETORI

This project will produre 2 Intergraph type 2A CAD II workstations with associated software and peripherals in each project year.

primary agent for the production of technical drawings, diagrams, and artwork and is the Technical Manual Maintenance Activity for over 120,000 Hull, Mechanical and Blectrical Systems and Equipment MAVBEA requires that all CAB/CAD/CAM be standardised under the Intergraph CAD II Contract. The workstations will directly support the Logistics and Machinery Directorate which is the MAYY's Technical Manuals.

customer requirements and the loss of additional direct revenue from the inability to support additional work with this facility. Failure to fund this project will result in continued high contracting costs in order to meet

Upgrade current Bun 3/260 to a solid model feature based system.

utilising a 8un 3/260 computer with four 3/60 diskless CAM workstations. The operating system software version currently on the 8un is obsolete. The CAM software will no longer be maintained by the vendor or supported on a 8un platform. Purchase of a new CAM system will permit faster processing and allow more users to access the system. This equipment will greatly improve the quality of the manufacturing process and products produced by this Station. A current vs. Presently the CNC Programming Support Branch provides programing support for this equipment utilising a Bun 3/260 computer with four 3/60 diskless CAM workstations. The operating system proposed method economic analysis has been performed. The present configuration has reached capacity for the number of users on the system and will not continue to support the current or future needs of the Station.

RED CAP.	TTAL PU	RCHABE	RED CAPITAL PURCHASE JUSTIFICATI	ATION	ļ	A. Budg	let Sub	aission	Budget Submission			
	2000	(Boursmont of stateon)	onsends)			PY 1	.995 Pr	esident,	's Budget			
B. Component/Business Area/Date DoN/RaD/	usiress	Area/D	a te	75/Co	. Line. No & 5/Contracts	111	tion	D. Act	D. Activity Identification COASTSTSTA Panema City FL	entificate city	ation	
	FY 1992	2		PX 1993	9.3		7007			300		
ELEMENTS OF COST	Quant Cost	Unit	Total	Ouent	unit ant Cost	Total	Onent Cost	Unit	Total	4 6 6 6	Unit Total	Total
2000							X	3	200	Yuant Cost	200	2803
ADE EQUIP										ન	295	298
Marrative Justification	44000	-0/	The state of the s	14.								

(Productivity) STATES TO THE STATES OF STATES

Laser disk filing system to replace current manual filing system for Station contracts.

problem of degradation of the paper files as they are researched or examined during audits and Ids. The proposed equipment will provide an economical means of storage, search, and retrieval from each Considerable manpower is currently being expended inefficiently developing, maintaining, and retrieving information from hardcopy filles in the Station's contracting offices. Additionally, valuable space is being taken up by the bulky There is also the constant of employee travel The Contracts Filing System is a laser disk optical filing system that takes advantage of the individual's vorkstation or from other Station offices, thereby saving time files, particularly by files that are closed but must be retained. latest technology for storing and retrieving large files. the current file areas. If this procurement is not completed, the current wasteful situation will continue to exist and the advantages of optical storage capability networked to computers in other offices via a local area

network will be ignored.

rach cap	744.											
<u> </u>	Dollar	(Dollars in Thousands)	usands)	MATION		A. Budg	ot Buby	nission eident	Budget Submission FY 1995 President/s budget			
B. Component/Business Area/Date DON/R&D/	stress	Area/De	ıt.	C. Lt.	D/CAM (C. Line. No & Description 77/CAD/CAM (Productivity)		D. Act	D. Activity Identification	entific	ation	
	FY 1992	2		FY 1993	5		1 2		200	No des		
ELEMENTS OF COST	Ouent Cost	Unit	Total Cost	910	Unit Total			Unit	Total		Unit Total	Total
ADP COUTP					3	100	Mant Cost	2802	3800	Quent	Quant Cost Cost	8
										ล	150	150

DESCRIPTION: Reduces Instruction Set Computer based vorkstations running industry standard software and interfacing with input (digitisers, scanners) processing software and output (laser plotters) devices,

The proposed equipment will increase efficiency by enabling simultaneous review and approval and allow for high review and approval. Final production of needed drawings is done via oslid blueprint machines or Currently, drawings are engineering drawings which are currently completed in a manual method. Currently, drawings are developed or changed by individual draftsmen using master drawings and a long serial system of JUBTIFICATION: This equipment is critical to the acquisition, development and production of reproduced on microfiche. This method is inefficient and extremely labor intensive. speed production of finished drawings and documentation for distribution.

IMPACT: Failure to produre this equipment will inhibit productivity efficiencies and will impact the responsiveness of engineering support to customers.

RED CAP1	TAL PU Dollar	TTAL PURCHASE JUSTIFIC (Dollars in Thousands)	Red Capital Purchase Justification (Dollars in Thousands)	ATION		A. Budg	et Bubi	Budget Submission FY 1995 President	Budget Bubmission FY 1995 President's Budget			
B. Component/Business Area/Date DOM/R&D/	seuler	Area/Di	nt e	C. Lin 80/0PT CALS (ICAL D	C. Line. No & Description 80/OPTICAL DISK STORAGE CALS (Productivity)		D. Act	D. Activity Identification NSWC PHD, PORT HUBNERS	entific Ivenesis	ation	
	FY 1992	2		FY 1993			FY 1994	•		FY 1995		
ELENENTS OF COST	Unit Quant Cost		Total Cost	Unit Quant Cost	Unit	Unit Total	Unit Cost		Total Cost	Unit Cost	a to	Total Cost
ADP EQUIP										YAR	8	120

DESCRIPTION: Optical disk drives, controllers, software drivers and interfacing hardware to support the CALS initiative

JUSTIFICATION: This equipment will provide the ability to access drawing and textural data interactively and reduce on-line storage costs by expanding the total data storage capability IMPACT: failure to provide this equipment will prohibit the efficient electronic review

engineering data by forcing personnel to review necessary functions in small increments. The disruption of service and slow response time will cause unnecessary delays in customer response and delivery schedules

RED CAP	LTAL PU Dollari	RCKASE I in Th	RED CAPITAL PURCHASE JUSTIFICATION (Dollars in Thousands)	ATION		A. Budget Submission FY 1995 President	et Bub	sident'	Budget Submission FY 1995 President's Budget			
B. Component/Business Area/Date Dow/R&D/	seque	Area/D	ate	C. Li	C. Line. No & B2/8HARE/43 CP (Productivity)	a p	tion	D. Act MBWC PH	D. Activity Identification MSWC PHD, PORT HURNERS	entific	ation	
	FY 1992	7		PY 1993	13		70.07					
										22.		
SUBMENTS OF COST	Quent Cost	Unit Cost	Total	Ouent	Ouant Cost Cost	Total	Unit Cont		Total		Unit Total	Total
							Xuest	3803	COST	guant Cost	COST	Cost
ADP EQUIP				-			VAR		150	VAR		130

DESCRIPTION: UTX-43 PROCESSOR

throughput. This increased throughput will decrease the time required to incorporate changes in the tactical operational programs delivered to the fleet. It will increase responsiveness to fleet JUSTIFICATION: This is a phased plan to upgrade the SHARB/43 CPU to avoid unnecessary downtine and program trouble reports for life eyole maintenance and decrease the time required for initial The upgrade will result in a four to one improvement in opu delays in delivery schedules. program development.

IMPACT: Failure to produre this equipment will deminish the responsiveness to fleet trouble reports as the current system becomes increasingly taxed and overwhelmed with the volume of data needed to effectively analyse problems. Service to the fleet will be impaired.

RED CAPI	TAL PU	RCHASE	RED CAPITAL PURCHASE JUSTIFICATION (Dollars in Thousands)	ATION		A. Budg FY 1	et Bubi	Budget Submission FY 1995 President'	Budget Submission FY 1995 President's Budget			
B. Component/Business Area/Date DOM/R&D/	siness	Area/D	nt.	C. Line. 83/ARRAY Hission)	IN. NO INY PRO IN)	C. Line. No & Description 83/ARRAY PROCESSORS (New Mission)		D. Act NBWC DA	D. Activity Identification NSWC DAHLGREW DIVISION DLWO	entific IVISION	ation	
	FY 1992	2		FY 1993	13		FY 1994	•		PY 1995	S	
ELEMENTS OF COST	Quant Cost	Unit	Total Cost	Unit Quant Cost	Unit Total	Total Cost	Unit Quant Cost		Total Cost	Unit Quant Cost		Total Cost
ADP EQUIP				•	30	120	•	43	172	•	42	168

The Algorithm Development Metwork Thrust provides the environment to research various signal/data heterogeneous mix of processors operating in various architectural workstation configurations processing algorithms and candidate implementation strategies. This equipment provides

These strategies are in direct support of at least five Prototyping of these algorithms and new architectural concepts will help solve real-time shipboard of the DOD top-twenty technology thrusts. This thrust area supports specific strategic computing The designs will support strong reuse where various at-sea configurations are built, computer needs. The structured techniques will also provide insight to productivity enhancement PMS-400/AEGIS) and technology programs in ONT (ASW/ECS Blocks), DARPA (SCI), and SPAWAR (MGCR). thrusts in various NAVSEA/PEO programs (AN/800-89, 88TD, Hine Warfare, ASTO, and SEA 06K, which will further reduce insertion costs. techniques.

The proposed procurement strategy enables development, experimentation and various algorithms, but without the supporting hardware and software the required experimentation Researchers can hypothesise As the programs within the current missions evolve, MBWCDD needs to maintain its competitive "lessons learned" directly applicable to the sponsors trying to evolve to COTS solutions. knowledge in order to provide sponsors correct and timely guidance. capability is presently unavailable. cannot be accomplished.

	(Dollars in Thousands)	(Dollars in Thousands)	MOTEN		A. Budg	et Bubi	elssion seident	Budget Bubmission FY 1995 President's Budget			
B. Component/Business Area/Date DON/R&D/	Area/D	ate.	C. Line. 86/IRIB Mission)	C. Line. No & Desci 86/IRIS RD WS (New Mission)	C. Line. No & Description 86/IRIS RD WS (New Mission)	tion	D. Agi	D. Activity Identification NGWC DAKLGREW DIVISION DLWO	ontific IVIBION	ation DEWO	
PY 1992	2		FY 1993	3		FY 1994	+		FY 1995	9	
ELEMENTS OF Unit	Unit Cost	Total Cost	Unit Quant Cost	Unit	Total Cost	Quant Cost	Unit	Total Cost	Unit Quant Cost	Unit Total	Total Cost
ADP EQUIP INBTALLATION TOTAL									T	205	205 5 210

The graphics system consists of multiple dedicated graphics engines working in parallel to perform interactive 3D visualisation and interfaces. Additional research in modelling human interactions will be pursued in order to aide The High Performance Graphics Superworkstation combines an The High-Performance Graphics Display Thrust provides specialised graphics hardware necessary to real-time image processing. The FY95 acquisition is a display system mulitple processor (IRIS conduct research in accurate/real-time 3D visualisation requirements for advanced man-machine advanced parallel subsystem and a highly parallel graphics system. (D/280VGX) with 64 MB RAM and broadcast video capability. the development of dynamic displays.

with this insertion. This thrust area supports specific display thrusts in various NAVSEA/PEO programs (AN/SCO-89, SSTD, AEGIS, ASTO, and SEA 06K, PHS-400/AEGIS) and technology programs in ONT combat system solutions to take advantage of COTS technologies and improved performance that comes which are the emerging MILCOT8/NGCR standards. These developments will support rapid prototyping efforts in many application efforts as well as provide potential productivity enhancements in the These efforts will help extend the existing research in X-windows, PEX and the support tools -development of graphics-oriented Mavy systems. This supporting technology enables the future (ASE/ECS Blooks), and SPARAR (NGCR).

the advanceing technologies being produced in industry. The positive aspects of this procurement is that enhanced performance of Navy operators will be viable at reduced costs and the associated This capability is presently unavailable. NBWCDD needs to conduct research and experimentation in this area in order to maintain pace with "lessons learned" will be invaluable program guidance.

RED CAP.	TAL PU Dollar	TTAL PURCHASE JUSTIFIC (Dollars in Thousands)	RED CAPITAL PURCHASE JUSTIFICAT (Dollars in Thousands)	AFION		A. Budg	et Bubi 995 Pr	Budget Submission FY 1995 President	Budget Bubmission FY 1995 President's Budget			
B. Component/Business Area/Date DON/R&D/	is ince	Area/D	at •	C. Line. 91/UPGR Mission)	Ne. No IR VAX	C. Line. No & Description D. Activity Identification 91/UPGR VAX 6320/6540 (New MENC DANLGREN DIVISION DLNO Hission)	tion (New	D. Act	ivity id Regrey D	entific EVIBION	ation Dimo	
	FY 1992	2		FY 1993	6		FX 1994			PY 1995		
BLEMENTS OF COST	Unit Quent Cost	Unit	Total Cost	Ouent	Unit Total	Total	Unit Cont	Unit	Total	Unit	Unit Total	Total
ADP EQUIP				Ħ		165				T T	38	36

assurance of MSWCDD scientific and engineering development programs including: Computer Program Support System (IDSS) software; testing/acceptance software; and certifying/distributing system This upgrade will increase the capability of the VAX 6320 computer currently used for quality Management/Quality Assurance; providing product assurance for all Mavy Integrated Diagnostic This procurement includes a VAX hardware upgrade and a software software and documentation. license upgrade. As quality assurance tasks have grown significantly in recent years, the capacity of the 6320 to accomplish the vorkload in a timely and efficient manner has diminished. Present utilisation has been maximised and backlogs exist. Critical needs are being met by utilising costly contractual effort. The planned upgrade vill increase the capacity (from 30 to 90 concurrent users), as vell as increasing the processing capability of the system. Major programs supported by this facility are: AEGIS, TOMANAWK, VLS, Ocean Surveillance Information System (OSIS), Computer-Aided Acquisitions and Logistic Support (CALS), and the Assistan SECNAV Information Resources Program.

This procurement is required to avoid additional costly contractual effort and to eliminate existing backlogs.

RED CAPI	TAL PU Dollari	RCKASE I in The	RED CAPITAL PURCHASE JUSTIFICATION (Dollars in Thousands)	ATION		A. Budget Submission FY 1995 President	ot Sub 995 Pro	nission sident'	Budget Submission FY 1995 President's Budget			
B. Component/Business Area/Date DOM/R&D/	e ines	Area/D	ato	C. Line. 92/CAD I Director Mission)	ne. No II By orate	C. Line. No & Description 92/CAD II Bystems - Directorate 20 (New Mission)		D. Act MbWC CA	D. Activity Identification MBWC CARDEROCK DIVISION	ontific Divisio	ation	
	FY 1992	ŭ		FY 1993	6		P661 X4	•		FY 1995	100	
BLEMENTS OF COST	Quant Cost	Unit Cost	Total Cost	Quent	Quant Cost Cost	Total Cost	Quant Cost		Total Cost	Unit fotal Quant Cost Cost	Unit Total Cost Cost	Total Cost
aide age				Ħ	225	225	1	240	240	4	228	228
Marrative Justification:	floati		(New Mission)	ğ								

This project is to procure a total of 18 Intergraph CAD II workstations and related software and peripherals.

capabilities in Surface and Undersea Vehicle Design Technologies & Related Systems Ingineering and systems will be used to support direct funded work from NAVBEA and related sponsors. Technical volume and nature of work makes contracting costly and inefficient. Repair of existing systemations and property and inefficient. establish an effective CAD capability within the Ship Systems/Programs Directorate providing This project will MAYSEA requires that all CAB/CAD/CAM be standardised under the Intergraph CAD2 contract. service throughout the Division. There is no lease option for the MAVSEA CAD2 contract. not viable as they are obsolete, limited and not modifiable to NAVSEA standard. Platform Systems Integration cannot be maintained without these systems.

Pailure to fund this project will result in the inability to meet customer requirements.

RED CAPI	TAL PU Dollar	RCEASE In The	RED CAPITAL PURCHASE JUSTIFICAT (Dollars in Thousands)	ATION		A. Budget Submission FY 1995 President	let Subi	mission seident	Budget Submission FY 1995 President's Budget			
B. Component/Business Area/Date Dow/RED/	sines	Area/D	ate	C. Lis 95/REN (New)	C. Line. No 6 95/REMOTE BYB (New Mission)	& Descrit BTEM - CA)	tion	D. Act	C. Line. No & Description D. Activity Identification 95/REHOTE SYSTEM - CALS NSWC PRD, PORT MURHER (New Hission)	entific Kurmen	ation	
	FY 1992	2		PY 1993	13		FY 1994			77 1998		
ELEMENTS OF COST	Unit Quant Cost	Unit	Total	Quant	Quant Cost Cost	Total Cost	Unit Quant Cost]	Total Cost	Unit Ouent Cost	nit ost	Total Cost
ADP EQUIP							VAR		450			350

DESCRIPTION: Database Server, Optical and Magnetic Disk Drives, Controllers, Application Software and Device Drivers, Engineering Graphic Workstations, and interfacing hardware such as cables and connector

The equipment Processing is insufficient to meet future requirements in such areas as evaluating vendor compliance and engineering analysis. The small systems do not operate in conjunction with computer Currently, workstations are scattered throughout the JUBTIFICATION: This project is to install a remote computer system on the network to support the shall operate as an integral part of the central computing center to reduce the on-line storage the centralised computer room floor space requirement and expand the total data storage The equipment shall be capable of processing engineering drawing and text data interactively and perform backup or data archival. capability to meet engineering requirements. systems within the centralised computer room. computer-aided logistics (CALS) initiative. network. dost,

ability to ensure data integrity and continued operation in case of a catastrophic failure is at IMPACT: failure to procure the equipment in a phased manner as shown will make it impossible to reconstruct the database as the only means available currently are backups. As a result, the riek.

				200					
			Sotal Cost	Ä			on could prevent for	œtio	
	ation		Unit Cost	280		at as	station of which will pre- lble for	pool vill preclude and possible duplication	
	ntific Unime	PX 1995	E t			eadjab	of sta pment col wi petibl	pool vill preclude and possible dupli	
Budget	D. Activity Identification NSWC PMD, PORT MURNAME		Total Cost			o uone bi	in performance of station their own equipment which a centralised pool will purchased is compatible to		
Submission President's	D. Acti Mewc Phi		Unit			including such equipment	in their a centre purchase	equipment equipment	
	tion n)	FY 1994	Quent			t pool	tilised purchas ment of ipment	t t	•
A. Budget FY 1999	C. Line. No & Description 96/8WEF TEST POOL EQUIPMENT (New Mission)		Total Cost			equipment pool	pulpment is continually utilised in performance of station Currently, departments purchase their own equipment which artments. The establishment of a centralised pool will preequipment and ensure equipment purchased is compatible for	idate an engineering purchasing their own	
	C. Line. No & Des 96/8WEF TEST POOL EQUIPMENT (New Mi	3	Unit			test copes,	conti	as as saing	
TION	C. Line. 96/SWEF EQUIPHEN	FY 1993	Quant		(a	engineering test equip s, oscilloscopes, etc.	ment is rrently, mente.	olidate E purch	
RED CAPITAL PURCHASE JUSTIFICATION (Dollars in Thousands)	ıte		Total Cost		(New Mission)	an englistors, o		Pailure to establish and consolas a result of each department ment purchases.	
TIAL PURCHASE JUSTIFIC (Dollars in Thousands)	Area/D	~	Unit			ment of	ring to functi fineerin cobsect	ablish each d	
TAL PU	e those	FY 1992	Quant		floati	tablisi llatori	Engineering ineering func ther engineer of purchase	re to esta result of purchases.	
RED CAP	B. Component/Business Area/Date		ELEMENTS OF COST	ADP EQUIP	Marrative Justifications	DESCRIPTION: Establishment of an engianalysers, oscillators, generators, o	JUSTIFICATION: Engineering test equipment is in-service engineering functions. Currently be shared by other engineering departments. the duplication of purchased test equipment several required uses.	IMPACT: Failure to establish and consolidate an engineering savings as a result of each department purchasing their own of equipment purchases.	

RED CAPI	TAL PU Dollar	TTAL PURCHASE JUSTIFIC (Dollars in Thousands)	RED CAPITAL PURCHASE JUSTIFICATION (Dollars in Thousands)	TION		A. Budg	ot Subs	Budget Submission FY 1995 President'	Budget Submission FY 1995 President's Budget			
B. Component/Business Area/Date DOM/R&D/	e ince	Afor/Di	ıte	C. Lin 97/His Items	. Line. No & Desci 7/Misc ADP Equip :ems =>25K < 100K	. Line. No & Description 7/Hisc ADP Equip Reptems =>25K < 100K		D. Act	D. Activity Identification Mavel Warfare Centers	entific entere	ation	
	FY 1992	2		FY 1993	6		FY 1994	•		77 1995		
ELEMENTS OF COST	Quant Cost		Total Cost	Quant	uant Cost Cost	Total Cost	Unit Quant Cost	Unit	Total Cost	Unit Quant Cost	Unit Total	Total Cost
ADP BQUIP				VAR		3237	VAR		1344	VAR		3428

merative Justification: (Replacement)

bridge 52% DAB, FDDI interface cards, fiber cabling), DEC 4000 AXP departmental server and required equipment purchased are high speed network routers, peripherals, engineering database server, general purpose CAD workstation, high speed duplicating This investment replaces aged equipment that is beyond economical repair and will reduce downtime high speed network bridges, network gateways, engineering network (DEC concentrator 500 hub, DEC printer, CATD-CAD workstation, high speed duplicating printer, CATD-CAD workstation, advanced angineering workstations, and CAD graphics system. Examples of the types of ADP and maintenance.

			7	721
			9	8
	ation		Onde	289
	etificant entre	77 1995	Unit Total	AL.
A. Budget Submission FY 1995 President's Budget	D. Activity Identification Mayal Warfare Centers		Total	22
mission esident	D. Act			
ot Sub	tion	FY 1994	Unit	YAR
A. Budg	C. Line. No & Description 98/Misc ADP Equip Prod Items =>25K < 100K		Total	493
	C. Line. No & Desc: 98/Kisc ADP Equip Items =>25K < 100K	50		
AFION	C. Lix 98/Kis Items	FY 1993	Unit Ouent Cost	VAR
RED CAPITAL PURCHASE JUSTIFICA (Dollars in Thousands)	rt.		Total Cost	
RCEASE a in The	B. Component/Business Area/Date DOM/R&D/	2(Unit	
TAL PU Dollar	atro	FY 1992	Quant Cost	
ED CAP	ont/Br		8 0	
Ä	B. Compon DOM/R&D/		ELEMENTS OF COST	ADP EQUIP
	100 M			XQX

computer file server, modem servers, high speed modems, switch box-keyboards, and terminal servers. engineering tools, cartridge tape backup system, laser printer, simulation planning and research analysers, engineering data backup system, engineering data expansion capability system, embance This investment purchases productivity related items which improve the quality and efficiency the work performed at the Burface Warfare Centers. Examples of the types of ADP equipment collection bystem, system engineering vorkstations, single mode fiber optic analyser, network purchased are a portable Maval Tactical Data Systems (MTDS) computer interface monitor/data

Examples of the types of ADP equipment to be purchased are engineering test equipment (analysers, oscillators, generators, oscilloscopes), a curriculum development computer network, a Master ODA vorkstation, an advanced computation system, an IBMS/MPP/MARS vorkstation, and CAD II vorkstations.

RED CAP!	TAL PU Dollar	TTAL PURCHASE JUSTIFI (Dollars in Thousands)	RED CAPITAL PURCHASE JUSTIFICATION (Dollars in Thousands)	AFION		A. Budg FY 1	let Subi	Budget Submission FY 1995 President	Budget Submission FY 1995 President's Budget			
B. Component/Business Area/Date DOM/Rab/	s tness	Area/D	•t•	C. Lin 101/BA CALS (C. Line. No & Desc 101/BACKBONE UPGRA CALS (Replacement)	: Line. No & Description 01/BACKBONE UPGRADE - ALS (Replacement)	tion	D. Act	D. Activity Identification Mewo Pub, Port NUMBER	entific romanaca	ation	
	FY 1992	12		FY 1993	81		PY 1994			77 1998	•	Ì
BLEMENTS OF COST	Quant Cost	Unit Cost	Total Cost	Quent	Unit	Total Cost	Quant Cost	Unit	Total Cost	Unit Quant Cost	On it	Total Cost
Telecok equip										YAR		350
Marrative Justification: (Replacement)	floati	on: (Reg	lacement	3								
DESCRIPTION: Righ speed, Righ Grade Op bridges and gateways	gh spe	od, Aigl	drade c	ption	Fiber	and Data	Commun	nication	tical Fiber and Data Communication Devices such as routers,	• qons	s rout	ors,
JUSTIFICATION: This project will providendinesting requirements by increasing higher graded fiber-optic cable and fac	This pi uiremei iber-oi	roject , nts by j ptic cab	rill providing Increasing ole and fa	ride for the total the taster	r upgra data th routers	ie for upgrade of the existing the data throughput rate from iter routers between permanent	e exist rate i	ring net rom 100	de for upgrade of the existing network capability to support the data throughput rate from 100MHS to 1GHS by installing ster routers between permanent buildings	ability one by	to su instal	pport ling
IMPACT: If data throughput between buildings is not increased, it will not be possible to share solid modeling type data among various departments electronically. Use of manual methods such as magnetic tapes is too slow and cumbersome to satisfy weapon system maintenance support requirements in time to meet ships' schedules.	through type di la too ships,	ghput beat and alon an achedu	stveen bu ng variou nd cumber	ilding is departed	s is no rtments o satis	t increas electros fy weapon	sed, it nically n syste	r will r r. Use	ddings is not increased, it will not be possible to shard departments electronically. Use of manual methods such me to satisfy weapon system maintenance support require	ssible methoupport	to sha ds suc requir	re b as

RED CAP.	FAL PU Dollar	(Dollars in Thousands)	Red CAPITAL PURCRASE JUSTIFICA; (Dollars in Thousands)	ATION		A. Budget Subrission FY 1995 President	ot Bub 995 Pri	"ission seident	Budget Bubrission FY 1995 President's Budget			
B. Component/Business Area/Date DOM/RaD/	sines	Area/D	at e	C. L41 102/61 NETWK	Ne. No UNPHIC (Replace	C. Line. No & Description 102/GRAPHIC WORKSTATION WETWK (Replacement)	a c	D. Act	D. Activity Identification NBWC PHD, PORT HURNENB	entific Kurnen	ation	
	FX 1992	2		FY 1993	13		FX 1994			77 1008		
ELEMENTS OF COST	Quant Cost	Unit	Total Cost	Ouent	Unit Total		Unit Cost	Unit	Total	Unit	are are	Total
Telecom equip										AL.		300

Marrative Justification: (Replacement)

projects. The technology requirements necessary to perform technical analysis of weapon systems is not compatible with existing business systems. Therefore, unless the business system is either equipment will be utilised to separate graphical engineering data from business Pailure to separate data traffice will prevent improvement of mission related This is a mission critical phased '(FY94/95) project DESCRIPTION: Data communication devices. JUSTIFICATION: This type data traffic.

upgraded at the same time, it will not be possible to test weapon system modifications and repair

actions accurately and may result in use of inoperable weapon systems at sea.

engineering-type will severely The result may be the use of This procurement is mission oriticaliii impair test of weapon system modifications and repair actions. IMPACT: Pailure to separate data traffic that is business from inoperable weapon systems at sea.

RED CAPI	TAL PU	RCEASE .	RED CAPITAL PURCHASE JUSTIFICATION (Dollars in Thousands)	TION		A. Budg	et Bubm	isident'	Budget Bubmission FY 1995 President's Budget			
<pre>B. Component/Business Area/Date DON/R&D/</pre>	siness	Area/Di	nt.	C. Lin 106/DA (Produ	C. Line. No & Des 106/DATA NETWORKS (Productivity)	C. Line. No & Description 106/DATA NETWORKS (Productivity)		D. Act Newc da	D. Activity Identification NSWC DAHLGREN DIVISION DLWO	entific rvision	ation DEWO	
	FY 1992	Š		FY 1993	3		FY 1994	•		FY 1995	8	
ELEMENTS OF COST	Quant Cost	Unit	Total Cost	Unit Quant Cost		Total Cost	Unit Quant Cost	Unit	Total Cost	Unit Quant Cost	Unit Total	Total Cost
TELECOM EQUIP				VAR		750	VAR		200	AVA		475

Combat Systems, STANDARD Hissile, TOMARAWK, and Advanced Sea Mine. They allow the integration of The networks support Fleet needs of such programs as the Submarine Launched Ballistic Missile (SLBM), ABGIS networks primarily serve the scientific and engineering staff, providing access to scientific distributed ADP resources, both secure and unclassified. This investment is for the routers, multi-year effort to install a high speed media trunking system will he completed in FY93. bridgers, and control systems needed to implement the networks on the new trunking system. MBWCDD is in the process of expanding and enhancing its communications infrastructure. computing resources and permitting local area networking of research workstations.

tools and computer resources, and effective access to external activities. Expanded and enhanced Benefits include better use of existing resources through interconnection, widespread access to economic analysis has been performed for this investment yielding a Savings to Investment Ratio networks will allow scientists and engineers to work more effectively due to data sharing capability and to save time and money due to higher speed, more reliable communications. (BIR) of 1.9.

RED CAP.	TAL PU Dollar	ITAL PURCEASE JUSTIFIC (Dollars in Thousands)	Red Capital Purchass Justifical (Dollars in Thousands)	TION		A. Budg	et Bube 995 Pre	Budget Bubmission FY 1995 President'	Budget Bubmission FY 1995 President's Budget			
B. Component/Business Area/Date DOM/R&D/	18 înes	Area/Di	nt.	C. Line. 111/DTNE Mission)	NET EX	C. Line. No & Description 111/DINET Extensions (New Mission)		D. Act MSWC CA	D. Activity Identification NSWC CARDEROCK DIVISION	entific DIVIBIO	ation	
	FY 1992	2		FY 1993	9		FY 1994	1		FY 1995	8	
ELEMENTS OF COST	Unit Quant Cost	Unit	Total Cost	Quant	Quant Cost Cost	Total Cost	Unit Quant Cost		Total Cost	Unit Quant Cost	Unit Total	Total Cost
TELECOM EQUIP				T	100	100	1	110	110	1	100	100

The David Taylor Network (DTNET) is an integrated data/audio/video Division-vide network serving CARDEROCKDIV, NSWC.

the requirements for DTMET service from what was initially envisioned. Service must be provided at yet have service. The funding is used to install cabling and terminal drops in new and existing buildings where service does not yet exist. The addition of 8858 to the CARDEROCEDIV has altered Funding of about \$100K is required annually to extend DTNET to areas of the Division which do not 8888 where it does not yet exist.

Failure to fund this project will result in the inability to meet customer requirements.

RED CAP	TAL PU Dollar	RCKABB In Th	RED CAPITAL PURCHASE JUSTIFICATION (Dollars in Thousands)	ATION	1	A. Budget Submission FY 1995 President	et Sub	nission raident	Budget Submission PY 1995 President's Budget			
B. Component/Business Area/Date Dow/Rab/	e inese	Area/D	ate	G. Ed. 114/F	C. Line. No 111/PDDI UPGR	NO B	tion	D. Act	D. Activity Identification New Pab, Port Burness	ontific EUERRECE	ation	
	2661 XA	2		PX 1993	93							
							22 - 2			77 1995	8	
SUBMENTS OF COST	Quant Cost	Unit	Total Cost	Ouant	Ouant Coat	Total	4.6.6		Total	Unit Total	valt	Total
							Year Cost		COSE	guant	Cost	Cost
TEMECON EQUIP							VAR		360	TALK	·	250

DESCRIPTION: Data Communication Devices, Finder Distributed Data Interface (FDDI) to FDDI Routers, Bridges and/or Gateways and PDDI to STHERNET Routers, Bridges, Gateways

sharing of engineering data among departments located in different buildings. In order to transport high density engineering data, drawings and textural, data throughput between buildings JUSTIFICATION: This project supports upgrade of the existing network backbone from a lombs to a 100mhs transmission to support engineering requirements. The upgrade is necessary to allow the

IMPACT: Mission criticaliff Utilising manual means such as magnetic tapes will impact response time to mission assignments and may result in inoperable weapon systems deployed at sea. This is a two part project scheduled in FY 94 and FY 95

RED CAPI	TAL PU Dollar	RCKASS .	RED CAPITAL PURCHASE JUSTIFICATION (Dollars in Thousands)	NT ION		A. Budget Submission FY 1995 President	ot Subs	ission sident	Budget Submission FY 1995 President's Budget			
B. Component/Business Area/Date DOM/R&D/	stron	Area/D	at o	C. Lin 116/Hi Equipm < 100K	se Tel	C. Line. No & Description 116/Misc Telecomm Equipment Prod Items >25K < 100K		D. Act Mavel W	D. Activity Identification Mayal Warfare Centers	entific entere	vation	
	FY 1992	Ñ		FY 1993	8		FY 1994	1		FY 1995	9	
ELEMENTS OF COST	Quant Cost		Total	Quant	Quant Cost Cost	Unit Total	Quant Cost		Total Cost	Quent	Quant Cost Cost	Total Cost
TELECOM BQUIP							VAR		88	VAR		80

These investments are productivity related items which improve the quality and efficiency of the work performed at the activity. Examples of the types of telecommunication are LAM Metwork Control Center, LAM Generator & Sweep System and LAM to SCHSD Building.

RED CAPI	TAL PU Dollar	RCHASE	RED CAPITAL PURCHASE JUSTIFICATION (Dollars in Thousands)	ATION		A. Budget Submission FY 1995 President	Jet Subi	iseion eident'	Budget Submission FY 1995 President's Budget			
B. Component/Business Area/Date Dow/R&D/	ne fnese	Area/D	ate.	C. Lir 118/LA (Repla	C. Line. No f 118/LAN Proto (Replacement)	C. Line. No & Description 118/LAN Protocol Software (Replacement)		D. Act Coasts	D. Activity Identification COASISYSTA Penama city FL	entificate contraction	ation	
	FY 1992	7		FY 1993	8		FY 1994	•		24 1995	8	
ELEMENTS OF COST	Unit Quant Cost	Unit	Total	Unit Quant Cost		Total Cost	Unit Quant Cost		Total Cost	Ouant Cost		Total Cost
OFF THE SHELF SOFTWARE							1	115	115	et .	115	115

Marrative Justification: (Replacement)

Transfer Control Protocol/Interface Protocol (TCP/IP) software for microcomputers 501-1000 to allow Station PCs to communicate with local and remote computer systems using DoD standard protocolo

However, 3Com has eliminated its support for networking software, "orphaning" the current This situation puts basic network communications for COASTSYSTA microcomputer users at The Dob standard TCP/IP software suite systems. The COASTSYSTA utilises a local area network (LAN) with wide area network (WAN) access The current method for providing micro-based TCP/IP has been to use a site-ligensed 3Com TCP/IP is utilised to provide inter-host and micro-to-host communications on both the LAM and the WAM. This software is required to replace 3Com TCP/IP software that is presently installed on for virtually all of its data communications requirements. product. product.

microcomputers and muthi-user systems. This kind of communications failure would clearly adversely If this request is not funded, the COASTSYSTA will be unable to adapt to the continuously changing affect the Station's ability to accomplish its mission and cannot be allowed to occur. microcomputer environment and will eventually lose its ability to communicate between

Red Cap)	TTAL PU Dollar	TTAL PURCEASE JUSTIFIC (Dollars in Thousands)	RED CAPITAL PURCHASE JUSTIFICAT (Dollars in Thousands)	TION		A. Budg	Budget Submission FY 1995 President	Mesion Mident	Budget Submission FY 1995 President's Budget			
B. Component/Business Area/Date DOM/R&D/	e fnos	Area/Di	ıt.	C. Lis 120/LI (Produ	C. Line. No & Desci 120/LINKS SOFTWARE (Productivity)	C. Line. No & Description 120/LINKS SOFTWARE (Productivity)		D. Act	D. Activity Identification MBWC DARLGREW DIVISION DLWO	entific IVISIOS	sation 1 Divo	
	FY 1992	8		FY 1993	3		PY 1994			FX 1998		
ELEMENTS OF COST	Quant Cost	Unit Cost	Total Cost	Quent	Unit Total	Total Cost	Quant Cost		Total Cost	Unit Cost		Total Cost
OPF THE SHELF SOFTWARE							S	5	22.5	•		160

installed base of user devices, scientists and engineers can share information across these subnets and can access standard Center applications for their program management and engineering support. utilising Links unix-based multi-processor computers and off-the-shelf software to connect the The Links project will provide standard connectivity between existing personal computers and desktop devices currently configured as multiple subnets connected to the MSWCDD backbone.

In addition, Links will provide a standard access method to Center applications an utilise. An economic analysis has been performed for this in investment and engineers that are decentralised on different subnets (e.g., Novell, DECNET, Appletalk, NSWCNET) to easily share information. By utilising Links, the different subnets will not have to The Links standard system configuration will allow the PCs and desk top devices of the scientists duplicate effort and spend resources to provide connectivity with each subnet they need to yielding a Savings to Investment Ratio (SIR) of 1.2. that each subnet can utilise. communicate with.

Without Links, each submet will have to provide a mechanism for sharing information with each the different subnets that their users need to communicate with, or have no communication and sharing of information outside of their cyn subnet.

RED CAP!	TAL PU Dollar	TIAL PURCHASE JUSTIFIC (Dollars in Thousands)	CAPITAL PURCEASE JUSTIFICA: (Dollars in Thousands)	TION		A. Buc	Budget Submission FY 1995 President's	Submission President	's Budget			
B. Component/Business Area/Date DOM/R&D/	seouje	Area/Di	nt.	C. Line. 122/Hiso Software 100K	e. No so off re Rep	" " " H	Description he Shelf tems =>25K <	D. Aci	Activity Identification 1 Warfare Centers	Idemtific Centers	stion	
	FY 1992	2		FY 1993	9		PY 1994	70		FY 1998	8	
ELEKENTS OF COST	Quent	Unit Cost	Total Cost	ınt	Unit	Total Cost	Quant	Unit	Total Cost	guant	Unit	Total Cost
OFF THE SHELF SOFFWARE							VAR.		•	YAR		611
Marrative Justifications	floati	ł	(Replacemen	3								
This investment replacement Off Off the Shelf Sc	it replaces if the Shelf Boftware.	. 7	aged/out of a Boftware ar		oftvari Lan m	e software which vill (1) LAW Menu Software,	vill re Evare, (reduce downtime. (2) LAN Mail Bo	#	_	se of and (3)	Miss
												•
							·					•

RAD CAP	CAPITAL PU (Dollar	TTAL PURCHASE JUSTIFI (Dollars in Thousands)	JUSTIFICATION ousands)	TION		A. Budget FY 199	jet Subi	Submission President	iget Submission 1995 President's Budget			
B. Component/Business Area/Date Dom/RaD/	se faces	Area/D	ate	C. Line. 123/Misc 80ftware < 100		Descrithe She Items	lption 11f m>25K	D. Act	Activity Identifi 1 Warfare Centers	Identification Centers	Mtion	
	FY 1992	12		FY 1993	9		FX 1994			7X 1998		
RLEKENTS OF COST	Quant	Unit	Total Cost	Quant	Unit	Total Cost	Quant	Unit Cost	Total Cost	1	Unit	Total Cost
OFF THE SHELF SOFTHARE									89			100
Marrative Justifications	floats		(Productivit	F								
This investment purch efficency of the work Software are: Graphio	it purchases the work peri Graphic Sofi	8 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	performed at the Boftware Upgrade	y related e Surface e File Arc	P 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	software wh Warefare Ce hival Retri	hre which will hre center. Ex	1 improve Examples Or System	or the Abbai		y and the Shelf	u
							.					
•												

RED CAPI (I	TAL PU	RCHASE I in The	RED CAPITAL PURCHASE JUSTIFICATION (Dollars in Thousands)	LTION		A. Budg FY 1	Budget Bubmission FY 1995 President	ission	Budget Gubmission FY 1995 President's Budget			
B. Component/Business Area/Date DON/R&D/	e ines	Area/D	a to	C. Lir 124/DH (Produ	C. Line. No 6 124/DMRD 924 8 (Productivity)	C. Line. No & Description 124/DHRD 924 SOFTWARE (Productivity)		D. Act MBWC -	D. Activity Identification NSWC - CRANB DIVISION	entific FISION	ation	
	FY 1992	7		FY 1993			1994 Y			PX 1995		
BLEMENTS OF COST	Quant Cost	Unit	Total	Unit Quant Cost	Unit Total	Total Cost	Unit Quant Cost		Total Cost	Onit Quant Cost	Unit Total	Total Cost
Boptware Develophent							VAR		9560	VAR		13240
	140010		(Packachael	44								

and data (1) remain This program is redundant application maintenance functions, (4) potential for common functional processes, and (5) The software migration Punction; Statement BCOROBIC savings. associated high application maintenance costs. Several of the applications have been patched to the point of needing a new architecture design based on information needs. The software algration The current software computing capability is based upon proprietary database environments with requirements based upon flexible technology platforms, (2) sharing of application software across platforms and therefore activity groups, (3) reusable application software reducing benefits to be realised include: (1) ability to address constant change and unpredictable part of the NAVBEA Business Case which analysed solutions for improving the IRM Business analysis as part of their business case. The impact of not making the investment is to: it was approved by Navsea Information Management Improvement Program as the Mission Meed in the proprietary database environment and (2) not be able to achieve mandated DMRD 924 NSWC has performed a program will be based upon downsising hardware platforms, distributed data and applications. user friendly access to data providing information in the format and time desired. for the MAVSEA Information Management Improvement Program.

The projects identified provide increased infrastructure support to the varfare centers. Examples of these projects include: renovations, construct communications shelter assembly building, construction of a bounded wave generator, titanium spray foaming facility, construct supply department office building, construct addition to provide project drawing repository and addition to building which houses expanded thermal spray facility. (New Mission) Marrative Justification:

لحسط	RED CAPITAL (Doll		cans in Th	CHASE JUSTIFICS in Thousands)	AFION		A. Budget FY 1999	et Sub	iget Submission 1995 President's	s Budget			
	B. Component/Business Area/Date DOM/R&D/	seouje:	Area/D	at.	C. Line. 128/Misc Construc Items	C. Line. No & 128/Hiso Hibor Construction E Items	C. Line. No & Description 128/Hisd Hinor Construction Env/Safety Items	tion ty	D. Act Mayal W	Activity Identification 1 Warfare Centers	entific enters	ation	
		FX 1992	2		FY 1993	6		FX 1994	4		FY 1995	8	
	ELEMENTS OF COST	Quant	Unit	Total	Quant	Unit	Total Cost	Quent	Unit	Total Cost	Quent	Unit	Total Cost
	MINGR COMBTRUCTION			:	AYA		2981	AAV		3696	ARY		9450
	Marrative Justi	Justifications		(Environ/Saf	(ety)								
S S O O O O O O O	safety related. Exidential drainage at oil/wat construct oil drum facility, construct various buildings, recovery various longaments.	~ ~ ~ ~ ~ 	Examples of fater separation storage for full fueling to for fueling to locations, a	pleats are required to meet regulatory requisiblated. Examples of these projects include: at oil/water separator, construct 2 trailer: oil drum storage facility, replace/relocato, construct fueling station, UV/Osone treatmoulidings, fire pump manifold connection, BMI various locations, relocate photo lab to constility.	et regulatory re- construct 2 traility, replace/relo- on, UV/Osone traility do consection, ata photo lab to	includes trailer trailer // trail		construct waste construct waste loading ramps, in gas station, coint NG emissions, improvements, vect fire/safety	n are prima set oil st se, install n, construct cons, toxic se, Volatile ifety defici	THE COME OF THE CO		Afrommental or callity, rerouth irm sump pump, sal storage on controls to compound and west Jetty	recoute pump, nge ols to und t Jetty
												•	,

		CAPITAL P	ital punculana Justification (bolists in Thousands)	werlesches weende)	8					A. FY 1995 PRESIDE	FT 1995 PRESIDENT'S BUDGET	ŧ
8. Separtment of the Mary/Messarch & Development	Bevelopmen	يد				C.P-369 HILCO REPLACEMENT	TLCON COLL	C.P-369 HILCON COLLATERAL EQUIP. (HERA) REPLACEMENT LINE # WELDOOSE		9. mac-10		
		FY 1992			PY 1993			1991			FY 1995	
Elecat of Cost	647	Unit Cost	Totel Coet	Oty	Unit Cost	Total Cost	947	Unit Cost	Total Cost	947	Unit Coet	Total Coet
Mardvare										1	1.301	1,301
Boftware Installation												
TOTAL					1 1 1	•					1.301	1.301

Merrettre Juetification:

DESCRIPTION: These procurements will provide the colleteral equipment required to make the Missils Engagement Simulation Arona (WEAM) [MILCOM P-369)
complete and unable. Construction of the facility has began and limited operational capability is aspected by May 1995. This equipment will measure the
performance of advanced fuse and missile technologies while still in the design and prototype phases and assess the effectiveness of improvements in
current weapon systems to counter the advanced threats. It will also provide an effective capability to assess the performance of foreign military systems against U.S. raduced observable aircraft and missiles.

Cost reductions sesociated with the acquisition of the collateral equippent are significant but not the most impartent resooms for justifying its acquisition. Appropriate outfitting of the MEDA is sesential to provide the critical and unique fuse testing capabilities that are required.

WESH will support the development and improvement of the anti-air weapons critical to the defense of the Many and other military services and their ability to project force. Without MESA, the United States would be secorely handicapped in its ability to develop missile fuses meeded to counter advanced threats, each as the reduced observable mirfame. Without MESA, the Mavel Air Warfers Center, Wespons Division, the Mavy's primary Center for the development of anti-air wespons, would be limited in its capabilities to development of anti-air wespons, would be limited in its capabilities to development of anti-air wespons, would be limited in its capabilities.

SCHOOMS ANALYBIS IMPACT: Cost reductions associated with the acquisition of the collateral equipment are algmifficant but not the most important reserve for justifying its acquisition. Appropriate outlitting of the MEBA is assential to provide the critical and unique fuse testing capabilities that are

COST BENEFIT ANALYSIS NAS BEEN PERFORMED VITH:

Payback Period • 5.8 years Neturn on Investment (NOI) • 6% Average Annual Bavings • 8912K

		CAPITAL P	CAPITAL PUNCOUSES JUSTIFICATION (Dollars in Thousands)	Wastericas:	8					A. FY 1995 PRESIDENT'S BUDGET		
8. Department of the Mavy/Messarch & Davelopment	Development	4				C. TERADYNE BE Replacement	IE SENOTEL PRENT	C. TERADYHE EBBTEL 8500 TEST SYSTEM APPLACEMENT AND ASSAULT	O TEST SYSTEM	D. NOMC-AD		
		FY 1992			2 200				-			
Element of Cost	967	Unit Cost	fotal Cost	Otg	Unit	Total Cost	669	Cost	Total Coat		i i	Petel
				•								
Teredyne Sehntel 8500 Test Bystem										**	710	710
TOTAL											710	710
Herretare Justification:												

The Teredyne Sehntel 8900 Test System is designed to update and enhance the MANC successful test capability. All printed wiring assemblies [PMN: a) menufactured at MANC Indianapolis are now tested on in-circuit testers. The increasing use of the in-circuit testers in the MANC Indianapolis are need to add the need for additional test systems. The current testers are now 9 years old and are no longer supported by the manufacturer. The old equipment will attil prove unaful on abder technologies, however, the new generation of in-circuit testers requested are needed to emport the additional worklead and the new technologies that the Conversant is working tenands and burners Hount Technology. Almost every progrem at MANC Indianapolis was PMN:a. All of these will be impected by the procurement of this system. MANC Indianapolis will not be capable of testing twin's incorporating new technologies and the fleet support for these programs at 1964 technology if this investment is not asde.

COST BENEFIT AMEN'S NAS BERN PERFORMED WITH:

Payback Period • 0.4 year Return in Investment (ROI) • 219% for \$794, 237% for FY99 Average Annual Savinge • 81.364K

		Coltal P	CAPITAL PURCHASES JUSTIFICATION (Bellers in Thousands)	SFIFICATION (Necessary)	8					A. FY 1995 PRESIDE	FY 1995 PRESIDENT'S BUBOKY	15
B. Department of the Mary/Mossarch & Development	Bevelopsen					C. HISSION PLANTING EQUIPMENT REPLACEMENT LINE	PLANTING	EQUIPHENT .	LINE & WELCOOTR	D. MBLC-UE		
		7 1992			FY 1993			1994			FY 1996	
Element of Cost	967	the Cost	fotal Cost	947	Unit Cost	Total Cost	947	Unit Cost	fotel Cost	947	that t	Total Cest
Mardware Boftware Installation Other										-	8	8
TOTAL											300	82

Herrattes Justiffication:

will be a significant driver of the design of future weapons systems. Major progress are currently underway to control. Improve. simplify and coordinate sission planning. Exerging new technologies and weapons systems will have to be integrated into these systems. What progress such as the Joint Bismal Off Weapon (1904). Standoff Land Attack Hissile (SLAM), Highspood Antiradistion Hissile (MAMM), the Herpon Weapon Systems, the Joint Disney the Joint Disney Barders at the Joint Disney Combined (JDAM), the vestrainty Tomahark Benedike the objects and objects and objects and standard planning encompasses a broad spectrum of activities. For a particular weapon and dalivery platform, mission planning involves presciently a reference of the target from this languary, locating the target presciently detaile associated with the target structure and Hill mechanism, developing the route of access of the weapon and delivery platform, the consess the target are which includes consideration of various threats to the association and the meabons that this because to newtralize the target and innerse survival of the delivery platform. In addition, the individually planned missions must be coordinated with the corrections. operational plan being prosecuted. DESCRIPTION: Mission Pl

These funds are to purchase the mission planning equipment required to support a broad spectrum of mission planning development activities. The mission planning laboratory vill essentially be able to misc all the mission planning scritcismed abord about the funds are being used to purchase a factical Aircraft Hission Planning System (1907) in the achore configuration, fauth developmental hardware, and real time imagery processing equipment. The laboratory vill make available to the technical development team of MANCUPME the recources they require to parform mission planning development takes assential to their progress. Pailure to acaplate the Hission Planning breaking becalopment and Buppert Laboratory vill seriously compromise our efforts to build a significant role for MANCUPME in the mission planning arms.

COST BENEFIT ANALYSIS NAS BEEN PERFORMED WITH:

Poyback Period 1.7 years
Return on Investment (ROI) = 38%
Internal Rate of Return = 47%
Average Annual Sevings = 9806K beginning in July 1995

		CAPITAL P	CAPITAL PURCHASES JUBTIFICATION (Dollare in Thousands)	Writicati Pusands)	8					A. 77 19 PRESI	A. FT 1995 PRESIDENT'S SUDOET	
B. Department of the Mavy/Research & Development	Developmen	,				C. CASS AUTORN. RPLACEMENT	UTOMATED 1 EMENT	C. CASS AUTOMATES TEST BOULFHENT REPLACEMENT LINE # N	1001FHENT 11HE # AELS401R	D. MMC-AN	2	
		FF 1992			FY 1993			7 1994			1	
Element of Cost	947	Unit	fotal Cost	410	Umi t Coet	Total Cost	oey.	gaft Coet	Total Cost	å	i i	Total Past
			-									
CASS Automated Test Equipment							_		•	~	2,400	2, 400
TOTAL					-				•		2,400	2.400
Harrative Justification:												

٠

The CASS Automated feet System is a general purpose extemnted electronice test mystem which is buing mandated for use Mary wide.

Redesign/Development/Manufacturing support of various MAMC-AD avionics programs will be enhanced by adopting the Mary-wide standard automatic test eyetem (CASS). The MAMC-AD Indianapolis support to various fiset programs such as 7-18 Stores Hanagement System Upgrade. Alies. V-22, MAMH, and AIC-14 will be hindered without this capital investment. With the current situation, testing must first be done on the old system and then re-hosted to a CASS test system. This results in major inefficiencies. Thousands of man-hours are lost asch year because the equipment must be tested twice.

In support of its mission MMC-AB indianapolis provides design and build, build-to-print, technical support, decentralised acquisition, and other functions. To fulfill its mission, MANC's products and services must integrate with and support all aspects of Maval Aviation. In a streamlised Mary, the transition to the CASS testing program is a key Mary effort to reduce cost, mismission test resources, and improve efficiency. There is currently an estimated 81.8 billion of CASS fast Program Set work to be funded over the next 9 to 7 years. Of this approximately 30% to 80% is scheduled to be performed by Mary installations. MANC-AB indianapolis is expected to perform a portion of this work and will need the new CASS fast System to be able to perform the function properly.

COST BEHEFIT ANALYSIS HAS BEEN PERFORMED WITH:

Payback Period • 2.4 years Return on Investment (MOI) • 37.94 Average Annual Berings • \$737K

		CIPITAL (Pol	TAL PURCEASES JUSTIFICS (Pollars in Thousands)	CAPITAL FUNCASES JUSTIFICATION (Bollers in Thousands)						A. FY 1995 FRESTOES	ry 1995 PREDIDENT'S BUDGET	
B. Department of the Hevy/Research & Development	berelopse	į				C. ADVANCED MUI REPLACEMENT	ED MULTIPL ENENT	C. ADVANCED MULTIPLE SHIFTER BYSTEN REPLACEMENT	Yerex	8. KRAC-115		
		7 1992			2 193				LINE & VELOCOPR			
flesent of Cost	8	Smite Contract	Total Coat	ė	Gate	fotal		Unite	fotel	1	and in	Total
Mardvare		2					2	3	2000	250	ğ	ğ
Software										-	1,750	1.790
Installation												
Other												
10701						-			1			
									1		1,750	1.750
ESTITUTIVE JUELLITICALION:												

.

DESCRIPTION: The procurement involves the purchase of a modern Redio Frequency (RP) threst generation source. The purpose of the procurement is to mest the future test requirements of the Electronic Variare Integration Lab (RVIL).

The EVIL is run by the Redar Varning Receivers (RVR) Branch, and is the May's most complete facility for defining, developing, and teating integration concepts for the Mary's tectical Aircraft communities. Within the EVIL, the AN/ALR-67 Redar Varning Receiver (RVR) can be simultaneously hocked-up and tested in an integrated fashion with the Migh Breed Anti-Rediation Hissile (NARM), Deceptive Electronic Countermanus (BCCN) (AN/ALQ-1268 and AN/ALQ-168 and AN/ALQ-168 and AN/ALQ-168 bears (BLF and AN/ALQ-168) bears (BLF and AN/ALQ-168) bears (BLF and AN/ALQ-168A missile varning redar). With these systems connected, they are simultaneously injected with RF energy to check their integrated response. With this combined information, the system can bear determine the optimum integrated response. verify those concepts already defined and understood. As the sophistication of new threat redars increase, so does the requirement for better simulators. This procurement is one of the newest threat generator will be side by generators available and is anticipated to have growth potential for many years to come. The installation of this new threat generator will be side by added by a standard with the existing multiple Agile Reder Threat Simulator (MANTS) currently used in the EVIL and will complement the compalities of MANTS by providing remains generation threats (the actual number of threats absished is procurement dependent). The Advanced Multiple Emitter System II (AMES II) is capable of supporting complex emitters with difficult actor, modulation, and spillity characteristics. Nobust hardware and software designs in the AMES II should provide for increased growth as now threat capabilities become known. Another benefit to procuring the ANTO 11 to that this station is identical to that being used by Point Mugu's Slactronic Warfare Defines Deport Activity (EVSSA) to decolop new coftware upgrades for the AM/ALD-136D. AM/ALD-165. An independent Test and Evaluation activity for products developed by the EVBA. With commen (and verified) threat generation capabilities, testing to like Af Input conditions will be ensured. Without this new system, the Nory will be severly limited in its ability to dash with modern fourth and fifth generation threats.

COST BENEFIT ANALYSIS HAS BEEN PERFORMED WITH

- 8349A beginning April 1996 <u>چ</u> Return on Investment (NOS) Internal Note of Noturn Average Armuel Bavings Payback Period

		COSTAL P	CAITAL FUNCOARS JUSTIFICATION (Bollers in Thousands)	VBT IF ICATI	8					A. FY 1995 PRESIDE	ry 1995 Parsident's avocat	
B. Department of the Havy/Research & Development	Deve lopmen	ی				C. CHC VERTICAL REPLACEMENT	C. CNC VENTICAL TURNET LATHE REPLACEMENT LINE	1246	LINE & ARLOCOIR	D. MMC-AD		
		FY 1992			FF 1993			7 1994			7 1995	
Element of Cost	917	Unit Coet	Total Cost	91.7	Unic	fotel Cost	410	Unit Cost	Total Coet	o t	Cost Cost	fotal Cost
CMC Vertical Turret Lathe											1,000	1.000
TOTAL			•	•		0 0 0 0			•		1,000	1.000
Barrattva Juattitasi												

advantage of this machine is the ease with which large or heary work pieces can be set up and held. CMC offers continuous-path contouring capability by providing velocity and displacement continuously for all machine. As a result, tools may be moved continuously along any prescribed path within the limits of the machine. CMC also handles various auxiliary operations such as the melection of tools, feed rates, and speeds. Its larger size will enable any future hardware machining requirements of larger design. The CMC capability will significantly reduce the amount of machining time and machining error associated with manually operated machines. A vertical turnet lathe/vertical boring mill in a vertical turning machine that is similar to conventional lathes turned on and.

This is a replacement for the Bullard 74" Vertical Turnet Lathe (8201). It was identified as a required replacement itse in a 1992 BIPEC survey. The current sachine is beyond economical repair and requires a complete rebuild. It was built in the 1940's and has far exceeded the service life. It does not conform to safety standards. A 1989 evaluation of this sachine by the MMC company, a subsidiary of the Devileg Machine Company, concluded that it requires a complete rebuild at an estimated cost of 9500K to restore it as a manually operated sachine. The rebuild would require als souths of downtise. The price of the rebuild does not cover salor castings, forging, or deseged hardened ways. In addition, all shipping costs would be the responsibility of the customer. Additional rabuild may be required in subsequent years.

the new machine is required for the manufacture of low Lose Launch Vaive (LLLV) bodies. The LLLV is a mission assential component of the mircraft carries catepult ayetem and is critical to the core mission of Mavel Aviation. MAWC Lakehurst is the only overheal point for the LLLW.

contracts with the Mardy Times Valve, and Platt Manufacturing. These fallures have caused progrem slippage and increased costs in restarting and rescheduling the work at MAMC Lakehurst design and in-service engineering Some of these private sector failures include personns). The co-location of the engineering and overhaul personnel allows for effective emergency Pleet support of the catapult system. Attempts to contract for LLLV overhaul services to the private sector have repeatedly proven unsuccessful.

The loss of the new Vertical Turnet Lathe capability could result in the unavailability of LLLV for both ship everhaul construction and Pleat emergencies. In the former case, the inability to support the Mavy's commitments to shipbuilders can result in claims against the government of up to \$100,000 per day. In the latter case, the lack of LLLV will cause the "downing" of a catapult, thereby jeopardising the mission and possibly the aircraft carrier and its

COST BEHEFIT AMALYBIS HAS BEEN PERFORMED WITH:

Return on Investment (ROI) . 7.1% . 871K

Average Annual Bavings Cost Avoidance

		CATTAL TO	CAPITAL PUTCHASES JUSTIFICACION (Dollars in Thousands)	1987171CBF)	5					A. 77 1995	77 1995	
B. Deportment of the Mary/Research & Development	Deve lopes					C. NOTION SIMU REPLACIMENT	C. HOTION SIMULATION TABLE REPLACEMENT	# TABLE	T	D. MAC-14		
		72 1982						1100	LINE & AELEGOSA			
		١						1887			77 1996	
Blement of Cost	200	Cost	Cost	967	Cost	Total Cost	O¢4	Umile	Total See	į	a page	Total
Notion Bimulation Table										•		Š
	_									4	8	8
										····		" "
rotal					:			•			_	
Matrativa juatitication:											700	8

DESCRIPTION: This is an Applied Dynamics incorporated model AD-100 or equivalent with model RTS remote 1/0 system with a heat. As technology changes between now and FTPS, it is empected that equivalent compactible equipment will become available. The equipment uses a high level real time simulation language programming support (1.0 Fortram). The ATS provides wery high quality imput/output capability which provides much of the engineering required for herdware in the loop simulation.

PROJECT PURPORE: The purpose of the project is to provide the Bynamic Flight Simulator (BPS) with the capability to run large high fidelity
serodynamically intensive programs with a system which is code compatible with the etamination industry. This operan will parform hardware
in the loop simulation including secusi sircraft flight control system interfacing for newly devaloped aircraft which give great validity to the quality of
simulations performed on the device. The user acceptance due to this is necessary for the continued growth and acceptance of the BPS.

EXISTING METHOD AND SHORTCONINGS: Contractor services required to provide an unsatisfactory subset of this capebility using existing equipment is settemed at \$300% per year. This number should be reduced to \$100% per year with the purchase of the new equipment.

BENEFITS FROM PROPOSED CAPITAL INVESTMENT: The capability that this will provide will contribute to the attraction of 82H is now business for the 9FB per year for 5 years. The 8FB is re-identifying its role to more flight elawistion intensive wees. Its unique copabilition of large radius and controllable glaballed are are becoming more critical as the role of simulation increases in importance for cost reduction throughout the 80D and 8MSA.

IMPNCT OF NOT MAKING THE CAPITAL INVESTMENT: Without the development of this capability, maximum use of the unique features of the BFB cannot be realised. This will be a serious loss to petential missions as well as the continued emistence of the BFB. The missions potentially affected include all sireraft cochpit development Tak programs. The programs, and programs, training curriculum development, aircray squipment Tak programs.

COST BENEFIT ANALYSIS NAS BEEN PERFORMED WITH:

Peyback Period - 4 Years Setum on Investment (MOI) - 22.84 Profitability (PP) Index - 2.3 Average Annual Savinge - 5160K

		CALITAL (201)	CAPITAL FUNCALES JUSTIFICATION (Bollers in Thousands)	WETIFICAT:	<u> </u>					A. FY 1995 PRESIDES	ry 1995 PRESIDENT'S BUDGET	
8. Department of the Mavy/Research & Davelopment	Developmen	ي ا				C. ANRCHOIC CH RPLACEMENT	IC CHAMBER EMENT	C. AMECHOIC CHAMBER BLDG. 120 REPLACEMENT	5. 120 Line 6 act 50120	D. HANC-AS		
		FY 1992			7 1935			1994			1	
Element of Cost	947	Unit	Total Cost	l vo	Cost Cost	Total Cost	š	Unit	Total See:		a per	Total
												Š
Anechoic Chamber Bidg. 120											905	906
									•			
TOTAL			•								905	905
Marrative Justification:												

Antenne Range. The chamber has been in continuous use eince 1974 and has dataforated due to wear and tear as well as the fact that it is not environmentally controlled. The chamber was in used condition when purchased in 1974 and was transported to MAMCAB Warminster from its original construction site. The actual age of the chamber is unknown. Refurbishment is required to restore the low frequency performance (125 MHz to 1 GMz region) of this unique chamber and to comply with the MHz spec 8093 fire safety standard. Currently use is restricted to 1.0 GMz to 20 GMz because of the defection and to make the first chamber is needed/used for the fellowing progress: Fleet Vandal Tarpets, Global Positioning System install evaluations, H-60 and VP Special Projects, MARM Missile, and various Outlaw programs. QUALITATIVE JUSTIFICATION: The deteriorated etate of the current ebsorber limits test capabilities, requires incressed setup time in erder to check for chamber quiet zone, and requires additional asintenence. The refurbishment is essential to support sponsors and to maintain capabilities and expertise in communication band entenmes.

TRANSPORTABILITY JUSTIFICATION: The purchase is requested for PY 1995 to bring it in line with the move (realignment) to Patument River. The chamber will be set up at Patument River. The increased copability, efficiency, and savings is why the purchase is not being delayed.

IMPACT: If the refurblehent is not completed in FY 1995 additional costs vill be incurred in working around the limitations of the current chamber. These costs are in dollars as well as in schedule time since use of the facility requires suspending operation of other facilities. Delaying this procurement only delays the inevitable while adding maintenance and operating costs.

abvinds: The economic analymim for this procurement is provided in the UC/DBOF 9C. It should be noted that the analymim very conservatively assumes \$26.000 increased labor costs for use of the outdoor antenna range facility to perform measurements that cannot be performed in the chamber because of deterioration. There is no cost included in the analymim for the loss of schedule time that results from outdoor measurements, particularly when wether limitations are considered. There is also no means of accounting for measurement that cannot be done without the chamber. No alternative chamber is available to which this work can be centracted. The capability to be restored by this refurbishment is mission essential.

COST BENEFIT ANALYSIS HAS BEEN PERFORMED WITH:

Payback Period • 10 years
Return on Investment (ROI) • 10.18
Profitability Indes • 1.0
Average Annuel Sevings • \$518

		CAPITAL P (Dol)	ITAL PURCHASES JUSTIFICATION (Dollars in Thousands)	UBT1F1ChYS	8					A. FY 1995 PRESIDE	PRESIDENT'S BUDGET	Ė
8. Department of the Havy/Accessch & Development	Development	*				C. CONCURRENT EN	RENT ENOR.	C. CONCURRENT ENGR. WORKGROUP SYSTEM PRODUCTIVITY LINE & WELDON	CHOUP SYSTEM	D. MANC-49		
		FY 1992			ry 1993			7 1994			77 1995	
Element of Cost	967	Unit Cost	Total	047	Unit Coet	Total Cost	36	Unit	Total	į	ž į	fota!
Hardvare												
Boftware					•					•		247.7
Installation												
Other												
TOTAL											1.165	1.104
Marratter Suptification:												

<u>ierretive Justification</u>

secting current obligations of the Microprocessor Design Center, the Electronic Design and Simulation Facility, the Miritame Division Computer Aided Engineering CAE System. Weapon System Analysis System and to establish a prototype Concurrent Engineering Workgroup system. Weapon System in our current Engineering Workgroup (CEV) system and signate these technologies into the other Divisions. The Phase III objective is to expand the networking environment of the Department to provide access to the key elements of the CE system. These key elements consist of: 1) a shared information model that ceptures complete descriptions of the product and all associated process activities and organizational resources: 2) a global object framework, utilities, and services that enable the use of the shared information model by a network of cooperating, computer-based clients; and 3) methods, tools and advisors that assist in In Phase I (FY92) the objective was to begin This procurement consists of an integrated system which is being developed in several phases. concept evaluation, analysis, and decision making. PESCRIPTION:

The Haval Air Warfare Center is actively pursuing CR projects throughout the Center. The cultural aspects of CB are being addressed via 10L and other initiatives. However, the technical aspects of CE are not being addressed. The three phased approach presented above will provide the foundation for CE technologies is the CALS initiative. This anvisioned apstea will enable developed products to be CALS compilent and incure that the data transfer between multiple organization, multiple disciplines, and multiple facilities will be seamless and understandable. Huch of the system consists of design and enalysis equipment and software. By focusing on an enterprise-wide development of tools such as CAD. CAE. CAM. and CAPP. Bore design iterations will occur (better quality), productivity will be enhanced (loss time), and achedules will be compressed. (less cost).

This report stated that CE The Mational Institute for Standards sponsored an 1DA report to investigate the banefits of concurrence in product development. This report stated that can reduce development time 30-50%, anginearing changes 65-90%, time to market 20-90%, and increase overall quality 200-600%. It further stated that the productivity in organizations that adopted CE practices was up 20-110%. Industry leaders such as Dengial Electric, fexas Instruments, Westinghouse, and influence some cultural barriars. Nowever, these technologies will not address all of the cultural issues. They will have to be addressed wis education losing are all claiming profound success by using CE technologies. This system will address the key technical issues essociated with CE and parhaps

If this system is not procured the impact will be extensive. There is a current investment in Phase I in the Microprocessor Design Center, the Electronic Design and Simulation Pacility, the Airframe CAE System, and the Weapon Systems Analysis System. If the follow-on Phases are not est, then our competitive advantage will be joopsredised, equipment and software will be outdated and inadequate and will not be state-of-the-art, nor will MAKUFUS have the fundamental foundations needed to exploit CE and CALS technologies.

COST BENEFIT ANALYSIS NAS SEEN PENFORMED VITH:

Payback Period • 1 year Return on Investment (ROI) • 77% Internal Rate of Return • 80%

Average Annual Bavings - \$2.020% beginning in May 1995

		Caestral, Pr	1 1 1	Justification housands)	ş					A. FY 1995 PRESIE	ry 1996 PRESIDENT'S DUBORY	l i
B. Department of the Mary/Messarch & Development		<u></u>				C. NEV PL.	HEW PLICHT TEST	PLICHT TEST INSTRUMENTATION CAPABILITY	WESTATION	9. marc-40		
		7 1992			1935			13 13			263. 22	
Element of Cost	947	Unit Coet	Total Cost	Ay6	oot t	Total Cost	84	Unit	Total Coet	8	Sec.	Pote Se E
Equipment - Instrumentation									•	-	98	8
Marritor Judification: Description: Mybrid chips process maltiple analog data sources and output them as a single pulse cade modulation data stream. Presently there are seen this and the original manufactures and the sources in the sources of	tiple and the made of the made of the made of the made of the ordinary of the made of the ordinary of the ordi	Topo date o complete o	data sources and output these as a single pulse code modulation commit to menufacture more. A replacement part has been identified to the continually increasing. Hodern technology instrumentation eyas. Without adequate capability to meet these new requirements. ed costs for tasting.	eutget the solutions and the solutions are solutions are solutions and the solutions are solutions.	The second of th	ingle pulse community of date and theology in these chase and the community in the communit		date sources and output thes as a single pulse code modulation data stream. Presently there are no commit to membrate must. A replacement part has been identified and the procurement of 10 aperes is flight test operations and the less of data and/or flight test. • continually increasing. Redem technology instrumentation systems are required to meet the new more a. Without adequate capability to meet these new requirements, each lost flight test may cost up to east dat testing.		Presently recurrently to a set	there are not 10 age and the new the n	

		(ac)	CAPITAL PURCHASES JUSTIFICATION (Dellars in Thousands)	werrescaes puesade)	8					A. 77 1995 PRESIDE	77 1995 PRESIDENT'S BUDGE	
B. Department of the Havy/Assessed & Development	Berelopse.	,				C. CASS B	C. CASS STATION SQUIPMENT	THERET.		D. SRAC-48		
								7100	TIME & NETOCORN			
Elegant of Cont	į	a de la companya de l	Total		J W	Total			3 5			1
CASS Station Equipment			- 400								1.726	1.730
TOTAL				·				******			1.720	1.738
Harrative Justification:												

This request results from the design and development of medularly constructed Automated Test Equipment (ATE). The devalopment program was assound in response to flast concerns regarding mericanes in axis and recommendations of an extensive 1976 MECHAY study on test equipment. The Consolidated Automated Duppert System (CASS) design incorporates massly reconfigurable medules which can address verying test requirements (e.g. electrospical, infrared, instructed instructed purposes.

eventually replace the existing testers which includes both common and peculiar NTE. Common NTE has the capability to test electronic accessions from many different vespece the existing testers which includes both common and peculiar NTE. Common NTE has the capability to test electronic accessions from any different vespece, while peculiar NTE teste only one vespece system. CAMS represents an approach to testing which commonliance the numbers and types of testers used to implement electronics support. CAMS has a standard, jet open-ended system architecture that uses a set of standard test acquise from different configurations are expensed to expect to end of the configurations of testers and their sollocation. These can range from sublines and electronic and endighted testers and electronic configurations and allow feet program Set transportability. The four ranks sound configurations include a hybrid tester. AT configuration (CHI) configuration.

the CASS program will increase waspen egatem material readiness, reduce life spele costs through standardization, improve tester mustainability at depot and intermediate maintenance levels, and provide Hevy-wide test capability for existing and future evication egates. Chas will increase repair featility throughout capability, reduce apare parts and paraemal training requirements, and significantly reduce the apare required for evication deemed space critical electeft carriers.

		001714. (00)	Meithe Penchasm Junification (Dollars in Thousands)	WOTIFICATI	8					A. FY 1995 PRESIDE	FY 1995 PRESIDENT'S DUDGET	[
B. Department of the Mavy/Research & Development	Developmen					C. MIC NEW HIBBION	10.10		*100018	D. MMC-AD		
		FF 1992			77 1993			191			2007	
Element of Cost	967	Unit	Totel Cost	949	Unit Coet	Total Cost	Ot.	Unit	fotal Cost	ď	2 0 8 0 8 0	Total Cost
Maritime Multisission Interoperability Center (MNC)										~	1.300	1.300
TOTAL											1,300	1,300

Herretive_Jwetification

combined simulation/stimulation of multiple Air ASV multi-mission sessie provides for advanced compalities to test and avaiunts ASV interoperability The Maritime Multimission interoperability Center (MHIC) is a Mayel Air Variate Aircraft Division initiative to improve the process of developing and testing interoperable multi-mission Anti-Musec Warfare. Anti-Mir Warfare, and Space & Electronic Warfare assets. The MHIC will provide a cost effective capability to develop and test interoperable tectical data links and computer systems and their amployment tectics as installed in multi-mission alreraft. Hew progress. Engineering Change Proposale, and software upgrades must conform to new C41 standards and be interoperable with joint and allied systems. Current AW simulation/stimulation capabilities have been developed to address apposite platform issues. concepts necessary to demonstrate the feasibility and capability for fleat improvements. This new laboratory will make extensive use of existing BOD test facility resources to complement the interoperability center test capabilities. The design of the FMIC has been initially accoped to conduct simultaneous testing of seven air and integrated ship/sir Anti-Bubmarine Warfers (ABM) systems and platforms. The FMIC will provide the focused approach coupled with the appropriate facility resources necessary to ensure that multiple ABM assest/veapons systems and platforms will optimally perform in a coordinated warfighting environment while subjected to repeatable, representative threat accession.

An economic analysis has been submitted and the cost of alternative methods of performing complex test and evaluation of intersperable AMV eystems has been reviewed. The costs of performing these type of test scenarios using actual flight missions are ascrittant. Work-around tests using individual platform epacific laboratories would result in fragmented data collection with an inherent increase in inefficiency, ineffectiveness, and schedule risk. The MRIC is the only means to provide meientifically controlled, covert interoperability testing of multiple ABM sensors/platforms.

As the quantitative number of fleet ASV sulti-sission tectical assats decreases due to rising costs, the resaining force structure must interact to a greater degree to saintain a visble force sultipliar belance. This investment supports a smaller, sors effective force structure. The amusi cost savings or cost avoidance will be based on progres requirements. The savings will be computed from the cost of using simulation/stimulation capabilities in conjunction with ground and local flight operations as compared to full-scale multi-platform flight operations (local and detached).

Annual investments will be a combination of labor and off-the-shalf hardware. It is anticipated that each year will result in an incremental gain in functional capability. Therefore, all purchases are expected to be on-line within one year after obligation. The impact of not funding this requirement will result in fragmented/inefficient test capabilities and an increment risk to fiset interoperability.

COST BENEFIT ANALYSIS HAS BEEN PERFORMED WITH:

Payback Period . 8 years

		Capital.	CAPITAL FUNCTORES JUSTIFICATION (Bollers in Thousands)	Wester (CAF)	100					A. FY 1995 PRESIDE	PY 1995 PRESIDENT'S BUDGET	
B. Department of the Movy/Assessch & Davelopsent	Developmen	<u>_</u>				C. VXIBUB BEV HIS	C. VXIBUS STREM (IAMS) HEW HISSION	4		P. MMC-A		
		FY 1992	-		77 1983			1994	LINE & ACLOOOZH		1	
Element of Cost	987	unit	Total Cost	919	Unit Cost	Total	250	Unit	Total Cost	1	a je	Total
VRIBus System - Integrated Aircraft Weapon System (IAVS) Pacility										-	1,300	1,300
TOTAL											1,300	1,300
Matrative Justification:												

The integrated Aircraft Weapon Spates (1842) Pocifity is a Mayal Air Warfare Center Aircraft Division initiative to improve the Basearch Davalepant Test and Evaluation (NDT&E) of electro-optic devices. digital flight control eystems, advanced reder apertures and the process of the ateres management systems. The IAVS Pacifity Hilltary Construction project designated P-493 is a single structure made up of three major complexes. Hight Combat Laboratories. All integrated Control System Laboratories because the Technology Demonstration Laboratories, which comprises a total of 6 separate independent laboratories. All of the laboratories will have the capability to operate autonomously or selectively provide data linkage to the Air Combat Environment Test and Evaluation Pacility (ACETET) or to other laboratories in the Mayal Mir Variare Center (MAMC) for interoperability testing.

The INVE facility is unique in that there are no laboratory facilities in any service dedicated to NDTaE of night combat systems or integrated/adaptive aircraft flight controls. In particular, there is no capability to provide controllable atfaulation of infrared and other electro-optical sensors in an integrated ejstem environment to allow detailed quantitative measuring of system performance.

systems in an integrated pilot-in-the-loop combat-environment pimulation, which is required to evaluate operational requirements, configuration concepts, and new flight control system technologies. There are no resources dedicated to the evaluation of integrated/adaptive aircraft flight control systems which allow operation of the flight control

An economic enalysis has been developed for individual components. The cost of alternative methods of performing complex ADTA vision systems, and stores measured in actual flight would be excrited. In mose meanation, required low larget testing would be precluded because of the uncertainty of performance of cartain night vision systems if laboratory testing van not possible. Work around tests would be preclude because of the uncertainty of performance of cartain night vision systems is inability to control the test environment would preclude precise evaluation of integrated systems performance and test results would often be of a qualitative nature. The IAVE is the only means to provide a scientifically controlled environment to precisely environment and reder sensore, integrated flight controls, and integrated avionics.

There is no organic government capability for AbtaE of generic tectical radar eystems and spartures in a roof top environment where Radio Prequency (RP) radiation is allowed. This capability will provide RoteE support to Mavy, Air Porce, Army, and other services acquisition programs.

COST BENEFIT ANALYSIS NAS BEEN PERFORMED WITH:

Payback Period 2.2 years Return on Investment (ROI) = 42% Average Annual Savings = 84398

		CAPITAL P	(Bollers in Thousands)	1000000 (meande)	8					A. FT 1995 PRESIDENT'S SUBSET		1
8. Department of the Hary/Research & Borelopsent	Pevel open	٠,				C. NOSE-AM	C. NON-ADP EQUIPMENT (48500K)	(10050)				
		281 77						1111	LINE & MESOSOO		1	
Slowert of Cost	30	a part c	Total Cost	:	a de d	Potal Patal	1	i i	Total			13 to 1
Aircraft Division Weepons Division										3		6.413
TOTAL												9.676
Bee at teched.										•		

CAPITAL PURCHASES JUSTIFICATION DEPARTMENT OF THE NAVY RESEARCH & DEVELOPMENT - NAVAL AIR WARFARE CENTER LINE # NESCOCO NON-ADP EQUIPMENT (<\$500,000) DETAIL

LINE #	DESCRIPTION
	AIRCRAFT DIVISION
A WES 0000	99 Channel Sonobuoy Receiver System
A WES 0000	Compact Range
A ES 0000	Aluminum Braze VAC Furnace
A ES 0000	Equipment Installation
A ES 0000	PWB Bare Board Tester
A X ES 0000	Miscellaneous Equipment/Installation
A ES 0000	Cains II Intertial Navigation Set
A WES 0000	A6E Part Task Trainer
A ES 0000	3D-Systems SLA Solid Imager
A WES 0000	Hydraulic Power System
A ES 0000	Robotic Tinning System
A ES 0000	Oscilliscopes
A WES 0000	FASS Upgrade to 21 GHZ
A ES 0000	CP60 Corrugated Processor
A WES 0000	Pattern Receiver
A WES 0000	Hot Fracture Mechanics System
A 1 ES 0000	Temp/Altitude Test Chamber
A ES 0000	Vibration & Shock Controller
A ES 0000	Network Analyzer w/S Para.
A WES 0000	High Speed Recorder
A X ES 0000	Sony Color Video Cameras
A ES 0000	Environmental Test Chambers
A ! ES 0000	Particle Monitoring System
A ES 0000	Tensil Testing Machine
A ES 0000	Dig. Trans Calibration System
A ES 0000	Fluid Extraction Apparatus
A I ES 0000	Image Analysis System
A I ES 0000	PWA Cleaning System
A WES 0000 A I ES 0000	Equipment Installation
	Synthesized Sweeper HP3623A
A I ES 0000	Instrument Imaging Test System
A ES 0000 A ES 0000	Dage BT-22 Microtester
A I ES 0000	Hot & Cold Temperature Chamber
	Dage BT-23 Shear Tester
	4000 LB Forklift
A ES 0000	Deep Access Wedge Bonder
A I ES 0000 A WES 0000	Semi Trailer
	HP 35665A Signal Analyzer
A WES 0000	General Microwave 490 Peak Power Meter
	AIRCRAFT DIVISION NON-ADP EQUIPMENT (< \$500K)

CAPITAL PURCHASES JUSTIFICATION DEPARTMENT OF THE NAVY RESEARCH & DEVELOPMENT - NAVAL AIR WARFARE CENTER LINE # NES0000 NON-ADP EQUIPMENT (<\$500,000) DETAIL

WEAPON DIVISION W P ES 0000 Data Analysis Workstations W P ES 0000 Cese Vehicles W C ES 0000 Cese Vehicles W C ES 0000 Network Emergency Power W C ES 0000 Network Emergency Power W C ES 0000 EW Integration Test Bench W C ES 0000 Microwave Test Station W C ES 0000 Grader W C ES 0000 Optics Shop Upgrade W C ES 0000 Photo Chemical Treatment System W C ES 0000 Water Tunnel W C ES 0000 Rebuild Gap Lathe W C ES 0000 Upgrade Cordin Camera Controls W C ES 0000 Video Character System W C ES 0000 Plasma Etch System for PWB Fab W C ES 0000 Plasma Etch System for PWB Fab	
W P ES 0000 Data Analysis Workstations W P ES 0000 Cese Vehicles W C ES 0000 Cese Vehicles W C ES 0000 Network Emergency Power W C ES 0000 Network Emergency Power W C ES 0000 EW Integration Test Bench W C ES 0000 Microwave Test Station W C ES 0000 Grader W C ES 0000 Optics Shop Upgrade W C ES 0000 Fire Radio W C ES 0000 Photo Chemical Treatment System W C ES 0000 Water Tunnel W C ES 0000 Rebuild Gap Lathe W C ES 0000 Upgrade Cordin Camera Controls W C ES 0000 Video Character System W C ES 0000 Plasma Etch System for PWB Fab	
W P ES 0000 Cese Vehicles W C ES 0000 Corporate Network Emergency Power W C ES 0000 Network Emergency Power W C ES 0000 Network Emergency Power W C ES 0000 EW Integration Test Bench W C ES 0000 Microwave Test Station W C ES 0000 Grader W C ES 0000 Optics Shop Upgrade W C ES 0000 Fire Radio W C ES 0000 Photo Chemical Treatment System W C ES 0000 Water Tunnel W C ES 0000 Rebuild Gap Lathe W C ES 0000 Upgrade Cordin Camera Controls W C ES 0000 Video Character System W C ES 0000 Plasma Etch System for PWB Fab	
W P ES 0000 Cese Vehicles W C ES 0000 Corporate Network Emergency Power W C ES 0000 Network Emergency Power W C ES 0000 Network Emergency Power W C ES 0000 EW Integration Test Bench W C ES 0000 Microwave Test Station W C ES 0000 Grader W C ES 0000 Optics Shop Upgrade W C ES 0000 Fire Radio W C ES 0000 Photo Chemical Treatment System W C ES 0000 Water Tunnel W C ES 0000 Rebuild Gap Lathe W C ES 0000 Upgrade Cordin Camera Controls W C ES 0000 Video Character System W C ES 0000 Plasma Etch System for PWB Fab	
W C ES 0000 Cese Vehicles W C ES 0000 Network Emergency Power W C ES 0000 EW Integration Test Bench W C ES 0000 Microwave Test Station W C ES 0000 Grader W C ES 0000 Optics Shop Upgrade W C ES 0000 Fire Radio W C ES 0000 Photo Chemical Treatment System W C ES 0000 Water Tunnel W C ES 0000 Rebuild Gap Lathe W C ES 0000 Transient Data System W C ES 0000 Upgrade Cordin Camera Controls W C ES 0000 Video Character System W C ES 0000 Plasma Etch System for PWB Fab	
W C ES 0000 Cese Vehicles W C ES 0000 Network Emergency Power W C ES 0000 EW Integration Test Bench W C ES 0000 Microwave Test Station W C ES 0000 Grader W C ES 0000 Optics Shop Upgrade W C ES 0000 Fire Radio W C ES 0000 Photo Chemical Treatment System W C ES 0000 Water Tunnel W C ES 0000 Rebuild Gap Lathe W C ES 0000 Transient Data System W C ES 0000 Upgrade Cordin Camera Controls W C ES 0000 Video Character System W C ES 0000 Plasma Etch System for PWB Fab	
W C ES 0000 EW Integration Test Bench W C ES 0000 Microwave Test Station W C ES 0000 Grader W C ES 0000 Optics Shop Upgrade W C ES 0000 Fire Radio W C ES 0000 Photo Chemical Treatment System W C ES 0000 Water Tunnel W C ES 0000 Rebuild Gap Lathe W C ES 0000 Transient Data System W C ES 0000 Upgrade Cordin Camera Controls W C ES 0000 Video Character System W C ES 0000 Plasma Etch System for PWB Fab	
W C ES 0000 EW Integration Test Bench W C ES 0000 Microwave Test Station W C ES 0000 Grader W C ES 0000 Optics Shop Upgrade W C ES 0000 Fire Radio W C ES 0000 Photo Chemical Treatment System W C ES 0000 Water Tunnel W C ES 0000 Rebuild Gap Lathe W C ES 0000 Transient Data System W C ES 0000 Upgrade Cordin Camera Controls W C ES 0000 Video Character System W C ES 0000 Plasma Etch System for PWB Fab	
W C ES 0000 Grader W C ES 0000 Optics Shop Upgrade W C ES 0000 Fire Radio W C ES 0000 Photo Chemical Treatment System W C ES 0000 Water Tunnel W C ES 0000 Rebuild Gap Lathe W C ES 0000 Transient Data System W C ES 0000 Upgrade Cordin Camera Controls W C ES 0000 Video Character System W C ES 0000 Plasma Etch System for PWB Fab	
W C ES 0000 Optics Shop Upgrade W C ES 0000 Fire Radio W C ES 0000 Photo Chemical Treatment System W C ES 0000 Water Tunnel W C ES 0000 Rebuild Gap Lathe W C ES 0000 Transient Data System W C ES 0000 Upgrade Cordin Camera Controls W C ES 0000 Video Character System W C ES 0000 Plasma Etch System for PWB Fab	
W C ES 0000 Fire Radio W C ES 0000 Photo Chemical Treatment System W C ES 0000 Water Tunnel W C ES 0000 Rebuild Gap Lathe W C ES 0000 Transient Data System W C ES 0000 Upgrade Cordin Camera Controls W C ES 0000 Video Character System W C ES 0000 Plasma Etch System for PWB Fab	
W C ES 0000 Fire Radio W C ES 0000 Photo Chemical Treatment System W C ES 0000 Water Tunnel W C ES 0000 Rebuild Gap Lathe W C ES 0000 Transient Data System W C ES 0000 Upgrade Cordin Camera Controls W C ES 0000 Video Character System W C ES 0000 Plasma Etch System for PWB Fab	
W C ES 0000 Water Tunnel W C ES 0000 Rebuild Gap Lathe W C ES 0000 Transient Data System W C ES 0000 Upgrade Cordin Camera Controls W C ES 0000 Video Character System W C ES 0000 Plasma Etch System for PWB Fab	
W C ES 0000 Rebuild Gap Lathe W C ES 0000 Transient Data System W C ES 0000 Upgrade Cordin Camera Controls W C ES 0000 Video Character System W C ES 0000 Plasma Etch System for PWB Fab	
W C ES 0000 Transient Data System W C ES 0000 Upgrade Cordin Camera Controls W C ES 0000 Video Character System W C ES 0000 Plasma Etch System for PWB Fab	
W C ES 0000 Upgrade Cordin Camera Controls W C ES 0000 Video Character System W C ES 0000 Plasma Etch System for PWB Fab	
W C ES 0000 Video Character System W C ES 0000 Plasma Etch System for PWB Fab	
W C ES 0000 Plasma Etch System for PWB Fab	
W C ES 0000 UN/VIS Spectrometer	
W P ES 0000 Tier Sorting Conveyor	
W C ES 0000 Accelerators	
W C ES 0000 3D Laser Digitizing	
W C ES 0000 Thermal Analysis System Modules	
W C ES 0000 Motion Analysis System	
W C ES 0000 High Speed O'scope	
W P ES 0000 Multi Scan Video Projector System	
W C ES 0000 Seeker Spot Size MEA Equipment	
W C ES 0000 Backhoe	
W C ES 0000 Metal Shears	
W C ES 0000 Vacuum Press Frame	
W C ES 0000 Serial Bus Analyzer	
W C ES 0000 HP 83957A RF Source	
WEAPONS DIVISION NON-ADP EQUIPMENT (<\$500K)	

		CAPITAL P (Boll	CAPITAL PURCHESS JUBITALIZATION (Bollers in Thousands)	WBTIFICATI	8		:			A. FY 1995 PRESIDE	FY 1995 PRESIDENT'S BUDGET	ı.
B. Department of the Mavy/Assearch & Development	Berelopsen	w.				C. LOCAL AREA	C. LOCAL AREA HETWORK (LAN) REPLACEMENT LE LER LE	PR (LAN)	LIFE # AKLOOUR	D. RIMC-AD		
		FY 1992			FY 1993			F7 1994			F 1985	
Elecat of Cost	919	Unit Coet	Total Cost	947	Unit Cost	Total Cost	Oty	Unit Unit	fotal Cost	947	Saft Coot	Total Cost
Local Area Hatwork (LAN)											1,000	1.000
TOTAL			•								1.000	1,000

Marretive Justification:

This system is a broad fiber beckbone cabling architecture for data, voice, security, and graphics for the entire Command. The system ties information eyeteme together. We are currently in the third year (7793) of the development effort and as of mid-year FY 1993 the project is 60 percent complete. The Command's ability to make requires the ability to receive and process information and to utilize the benefits derived from the LAM. These benefits include this severed in communicating and transmitting documents, the standard provincially to ability to ability to ability to ability to ability to ability to an impercent printers. But the current land continuing) environment of downating, this system will offer the required coppality to abirs transmission the vork can be accomplished with fever fully equipped individual vorkstations, reduced personnel revert, and improved data transmission; the work can be accomplished with fever personnel resources only if work processes are automated and atransmished.

The communication links at MANCAB Lakehurst are required because the alte utilizes Cognisent Field Activity (CPA) and serves as a feest four for the Micrarchal Integrated Test Simulator (NITS) system software. The support systems and database management systems include the Operational Management System. System System System System (STATS), atc. The user community for these systems are quite broad and are increasing in numbers which will require the capability to connect with optimized performance. rishs will cripple the way we do business and it will cause us to backtrack and recoup with stand alone systems and information. The cost of the affort invested so far will be considered wested, equipment purchased will be fully utilized, and the rework involved in returning to some of the old mays information flowed fortily, hand carried or floppy dishs) has not yet been quantified. Because the LM is a system it a fifter on the Command is defect on the Command in this information system. Anticipated total savings of \$6 million will be unattainable unless we are allowed to continue to pursue implementation of this information system. Belays end addresses the possibility of inter-operability with previously procured and installed systems. This will cause additional and unplanned expenses to aboa-born fit dissibilar systems into our current configuration.

COST BENEFIT ANALYSIS HAS BEEN PERFORMED WITH:

Payback Period • 8 years for FV93, 3 years for FV94 & FV95 Return on Investment (ROI) • 15.1% for FV93, 34.5% for FV94, 42.4% for FV95 Average Annual Savinge • 8241% for FV93, \$414% for FV94, \$424% for FV95

		CAPITAL 1	PITAL PURCEASES JUSTIFICATION (Pollers in Thousands)	WATIFICATION	5					A. 77 1995 PRESIDE	ry 1995 Patalachy's Budger	į
8. Department of the Mary/Research & Development	Development	1				C. COPPUS REPLAX	COPPURICATIONS INEPLACEMENT	C. COPPUNICATIONS STREET UPORADE REPLACEMENT	I UPORADE	D. MMC-49		
		FY 1992			1993				1			
Bloment of Cost	967	Unit	Total	8	Unite	Total		Unite	Total		a ju	Total
Hardware						1867	757		200	138	Š	Š
Software										,	475	• 7.5
Installation										=	280	8
Other										-	22	£
									•			
TOTAL					•	1 5 8 8 8			•		9	
Beretiye Justification:												

Description: This precurement will provide upgraded hardware for use system wide and for addition of capabilities in certain partians of Muc China Labo's composate communication system. The asserting system, to astend the system to buildings not currently management against the asserting system, to astend the system to buildings not currently margine the capabilities of register and communication requirements or with network management requirements or with network management. Currently upgrades are needed to provide additional bandwidth and data speeds to allow the addings and angineering community to utilize high performance networked workstations, to destributed high power workstations, to distribute video, and to comply with project discribution and stop of an engineering data distribution, atorage and processing mades assume the asistemes of a robust communication and architecture with high appead links to other sites nationalds.

The communications systems supported by this project are essential elements to the productivity requirements of deing more acientific and angineering work with fever personnal who need to work in an integrated fachion but who are geographically apread around this site and the country as a whole.

If the network is not upgraded. MAVE China Lake will be plagued by operating in an environment of outdated technology which apouns inefficiencies and inedequacy. Productivity will be severely impected. The network has already begun to show signs of inedequacy, alow response times, falling applications from lack of memory, and denial of services. Repairs and trouble calls have increased. If the bridge to isolate a segment of the ethernet is not purchased, compestion will occur as more camputate are added to the network.

COST BEHEFIT ANALYSIS HAS BEEN PERFORMED WITH:

Peyback Pariod - 10 years Meturn on Investment (MOI) - 8% Average Annual Savings - 81828

-	8	Cheltal punc (Pollere		ness Justification in Thousands)	8					A. FY 1995 PRESIDE	ry 1995 Pestibent's avect	ŧ
S. Popertment of the Roys/Research & Dovelopment	Jopeant					C. CABS II WOR REPLACIMENT	CADS II WORKBTATION REFLACEMENT	13	ACL.37018	9. marc-sa		
	2	7 1992			FF 1993			7 1994			7 1985	
Element of Coat	967	Unit	fotal Cost	949	Unit	fote! Coet	949	enit Cost	Total Coot	947	Sec.	fotal Coet
Ches it Workstations						-				\$	3	3.606
Harrathus Justification:			1									
Code II to a controlly managed contract for procurement of fordinateing manifolding to described prizes and denominating produces of the procurement of the control of the		in TTP	whent of Engineering mertatelone itsiy of design engineers and lapter Center (Engl.) Indiangelie will improve productivity of the sale in a series of the sechnical areas of allitary hardens. The CAVICACE from buying CAVICAC equipment of allitary hardens for all twenty abritable copical gurchassis need of replacement for all twenty about of the sale was the sale in the sale of replacement for all the twenty imported: In 1999	ring methods in lines and	whent of Engineering werketations to atendardise the werbestisty of design engineers and improve the quality of alocations compatible with other content (MMC) indiamophile to be compatible with other contents of the MMC indiamophile design videnting aleralectronic devices. Ity address the technical erose of planar graphice, apatiel of allitary hardware, the CALCAS equipment for the lest three pervices from buying CALCAS equipment for the lest three pervices and an international parinking capital purchases progress (CPP) budget has mean of replacement for all design projects and related very send of ilds tappone, ATK-16 - Navy Standard Alibertalis TYPS	tenderdie the quality and gradies the last the last ogradies in projects ogradies in projects ogradies ogradies		itsety of design continues and improve the quality of alectronic systems and decommission produced by the first of design continues and improve the quality of alectronic systems and decommission produced by the first center (inter) indianapolic to be compatible with other partial fillies to a silen construct will improve productivity of the fifth indianapolic design continues by replacing saisting spaces with reducing alectronic devices. If address the technical areas of planar graphics, spacial graphics, thereal analysis, structure of allies by braines; the CELYON equipment are used to indianating specially contract amount of allies of allies of the productivity and decrease itself and productivity and decrease itself and projects and related decommission to the land of attack-of-the-ort need and of replacement for all design projects and related decommission requirements. The following in would be regardly impacted: Global Positioning Systems (GPS). Carrier Aircraft Institut Marigation in profit is the standard Alichand Computer.	The state of the s	opentrol. opentrol.	The primary in prediction by the primary of the primary in primary	

		CMP ITAL (Pol	APITAL PURCHASES JUSTIFICATION (Pollars in Thousands)	wer191Chr	8					A. 77 1995 PRESIDE	77 1995 PRESIDENT'S DUDET	
B. Department of the Mary/Assearch & Bevelopsent	Developme	34				C. PROCURENTY REPLACEMENT	ENERT VOES	C. PROCURENTY WORKSTATION STS VPORADE REPLACEMENT	LOS STS UPORABE	9. masc-44		
		77 1992			FY 1993			77 1994			181	
Element of Coet	949	Unit Cost	Total Cost	Διδ	Unit	Total Cost	480	gard t	Total	į		Potei
Herdwere										-		
Boftvare										•	•	;
Installation												
Other												
TOTAL				,				1 1 1 1 0 4	1			
Herrettve Justification:												

DESCRIPTION: By the end of calendar year 1993, the workstation hardware currently owned by the Procurement Department will be at least twe processor levels behind the state-of-the-art equipment. The worful life of a workstation is approximately 9 years. The inharent abortocalmys of the current situation are obvious. Procurement of these new workstation upgrades will result in faster, more reliable units with more storage sepecity and assory.

The majority of equipment that the Procurement Department currently owns was purchased by MAVBUP for use with the Automation of Procurement and Accounting Bata Entry (APABE). Given the current state of the MAVBUP budget, it is highly unlikely that they vill offer equipment upgrades in the future. Upgrades of the current equipment are also not possible with in-house menias due to the shrinking overhead budget. If the department is forced to use outdated equipment, productivity will norman. Investing in these computer upgrades will result in increased productivity by replacing absolute unrapairable equipment. This will allow the Procurement to do more with lass people.

The impect of not investing in the workstation upgrades will be an unproductive environment with more down time for repairs. The eccemting and data entry processing functions will be alow and will require more manyoner than is currently available.

COST BENEFIT ANALYSIS NAS SEEN PERFORMES VITH:

. 976K beginning in Fr95 Payback Period - 10 years Return on Investment (ROI) - 81 Average Awarel Savings - 976K bagi

		CAPITAL P	CAPITAL PURCHESS JUSTIFICATION (Dollers in Thousands)	verificati	80					A. 77 1995 PRESIDE	FT 1995 PRESIDENT'S BUDGET	[;
B. Department of the Mavy/Research & Development	Bevel open	يد				C. COMPETITIVE REPLACEMENT	ITIVE ENGR	C. COMPETITIVE BHOR. SIVIROMENT REPLACEMENT LINE # 1	INCHEST TIME & WILDGOLD	D. MAUC-UD		
		ry 1992			FY 1993			FY 1994			FY 1995	
Element of Cost	Oty	Unit	Totel Cost	Oty	Unit	Total Cost	Oty	Unit Cost	Total Cost	OKY	unit	Total
Nerdvere										-	**	ş
Boftvare										-	125	125
Installation										-	~	~
Other					•					-	(22)	(22)
TOTAL					-						375	375

Herretive Justification:

and data bases connected via a network infrastructure and scattered organizationally throughout the Department. This submission is the first phase of a planned five-year effort. The goal of this precurement is to continue to increase the availability of this environment to department personnel so that tasks can be accomplished in a more cost effective manner with improved accusery. The use of this environment has already resulted in better communication, increased savvings. and improved product quality. The plan for Y 1994 is to enhance the Competitive Engineering Environment by performing the following specific items: (1) expend the network to include several outlying buildings: (2) add hardware and settuare to simplify network maintenance; (3) add an electronic library for Hillstay Specifications and Standards: (4) purchase soild modeling software to provide modern and feater design capability: (5) update obsolete equipment; and (6) purchase hydrocodes for analysis. computer peripherale, numerous workstations, personal computers, file servers, The Competitive Engineering Environment consists of DESCRIPTION:

time data gethering. These tools will provide the capability for such things as Department wide inventories. databases and eventually resitive data gethering. These tools will become increasingly important so we address the increased emphasis on asfety and the protecting of our environment. The goal is for this environment to eventually provide the capability for Department wide databases such as emplosive inventories. Natural Bafety Data sheats, hazardous waste accumulation tracking, and Stendard Operating Procedures (BOP). Another goal is the eventual ability to provide computer central to energetic material processing and evaluation. The addition of the avoising software and hardware will reduce the workload of the natural administrator. Allowing more time to use state-of-the-art tools to visualise concepts. Setaraine critical design and performance parameters, simplify the development process by reducing trial and error testing, and reduce the cost of prototype hardware. The addition of the specifications and standards on line will permit personnel to have access to current specifications in a timely manner without having to travel to either lacetions. enhancesent of the Competitive Engineering Environment will provide better communications both inside and eutside the department and will provide new

These enhanced capabilities will provide continuous improvement in mission areas and will ultimately lower administrative and project costs and increases the depointment of the deficiency of the department's personnel. With today's military environment, it has become increasingly important to improve our ability to deliver Ordnence and Propulation System using fewer personnel resources, fewer funds, and shorter schedules. The Competitive Engineering Environment provides modern and sophisticated tools with which to accomplish this.

The Competitive This is based on the concept that planning for the future is better than crisis management end that continuous improvement is critical. The Competitive Engineering Environment enders and is in use. Expanding this engineering environment to include additional factures and capabilities will provide more capability for EMMCVPHS personnel. If not expanded, this capability will be postponed causing the eyetem to become obsolete and its usefulness to deteriorate. EMMCMPHS has be left in a position where compliance to increasingly difficult requirements will not be possible. EMMCMPHS will lose its ability to be leaders in the development and testing of systems using energetic materials.

COST BENEFIT ANALYSIS NAS BEEN PERPONNED VITH:

Payback Period • 1.6 years ·
Return on Investment (ROI) • 52t
Internal Rate of Return • 48t
Average Annual Savings • 8778K beginning in PY96

		CAPITAL (be)	Pital Functions Junification (Bellare in Thousands)	Wertelanti Weende)	5					A. 77 1995 PRESIDE	FF 1995 PRESIDENT'S BUDGET	ŧ
8. Department of the Mavy/Mossarch & Devalopment	Perel opposi	,				C. DISTRIBUTED REPLACEMENT	TENT COMPY	C. DISTRIBUTES COMPUTER 1870 PROCESSING S. MANG-48 REPLACISHENT 1.185 S WELDSON	LINE & WILDHOUSE	9. masc.4		
		FF 1992			ry 1993			7 1984			100	
Element of Cost	967	aput Coet	fotal Coet	446	Unit	Total Cost	047	garit Coor	fote!	ĝ	# F	Total Oper
Mardera Boftware				•						-	ş	ş
TOTAL											Ş	\$
Herrative Justification:												

DESCRIPTION: This funding is requested to establish a two phase distributed information processing system within the Technical Information Department (TID) HANCUPES for computing and networking purposes. The FT 1996 procurements will include a command reports establish a classified document control detabase, command reports detabase, and acres established system. The FT 1995 procurements include a pistform for a new integrated on-line library system and an on-line document storage and retrieval system.

This request represents a major change in the computing philosophy for both 710 and MMMM998. Through this request, we will reheat a number of detabases currently housed on the China Lake SCF-VMK computer cluster and obtain the computing power to setablish several new capabilities for 718.

The proposed information processing system will be housed on esalier high speed file server/verhatation processing units (i.e. Bundbhkt or Howlett-Pachard servers or verhatations already in place and will permit the installation of severel new EtherHet drops throughout TiB, reculting in nearly every Code C64 branch/effice being connected to EtherHet.

Without funding for 710 to establish this proposed system, the department will continue to eperate in a much less than etata-of-the-art environment. Man of our detabases will continue to be hested on the China Lake BCP-WAR cluster resulting in high general and administrative costs for storage and account. Additionally, as resources continue to abrink within the department, we must continue to soften and cost affective ways to accomplish our missions. We must have the capability to share workloads within the department electronically. Without this eystem, paper intensive processes will resein paper intensive.

COST BENEFIT AMALYSIS NAS BEEN PENFORMED WITH:

Payback Period • 3 years Return on Investment (ROI) • 24 Internal Rate of Return • 78

Average Annual Savings - 81878 beginning in 1779

y/Research & Bevelopsont	Unit Total Cost Cost Liable. The add It in reduced is	E. Department of the Navy/Research a Development Elseent of Cost Cost Opy Cost Cost Opy Opy Opy Opp Opp Opp Opp Opp Opp Opp	Transport	C. CABLE TO MEPLACEMENT Total Cost Cost Cost Cost Cost Cost Cost Cost	CASLE TO MEW COMPTRICTION REPLACEMENT LINE OUT OUT COST CO	FY 1994 FY 1995 FY 1994 Cost Cost Oct Cost Cost Cost Cost Cost Cost Cost Cos	Total Oty Cost Cost Oty Cost Cost Oty Cost 1 75 1 75 1 76 1 76 1 77 100 11 77 117 by net having access to the s	P. HEMIC-AN	TA 1998	a ication is a second in the second is a second in the second is a second in the secon
200	Ises hit foto the fot	he are locate ditional cabi	Unit Cost Cost in other le facilitie	Total Cost Lidings Vill res and solre	t lower p	TT 1994 TT 1994 Out to the transfer of this regard net to the transfer of this regard net to the transfer of	Total Cost Cost Cost of Project o	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	100 100 100 100 100 100 100 100 100 100	Total
240	t personnel to the set of the set	he are locate ditional cabi	d in other continue to	Total Coat Wildings • vill res	The purific to the pu	Cost this created for the cost the created for	Total Cost to project with period	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		200
	The state of the s	he are locate ditional cabl fmatellation.	a facilities to	building. vill res	The purity in the purity is a second of the		by not he	is to pro		
	t paragraphic transcription of the paragraphic transcription of th	he are locate ditional cabi installation.	d in other le fecilitie operation,	Muliding.	The purity to lower p		The state of the s	1 is to pro	% 100 mm m m m m m m m m m m m m m m m m	
	t personnel ships of the second secon	fo are locate ditional cabi	d in other le facilitie operation.	Put 1 ding.	The purple to th	incomplete the second s	by not h	14 to pro	1100	
**************************************	t personnel v blo. The st t in reduced connected per	he are locate ditional cabl installation. comel will c	d in other operation, sentime to	buildings. vill reg and meint	The puri ult in in onence co	jose of thi irresed met reductivity	by not h	is to pro ring score		
MATTERING JUNETALISM	t personnel vebics of the set of	ho are locate ditional cabl fratellation. comel will c	d in other le facilities operation,	bulldings. will res and selfic function a	The puri ult in in enemce cou	iressed net its. its. reductivity	Project Sort Perio	Tables :	41 44 44 44 44 44 44 44 44 44 44 44 44 4	
security, and future expansion. It will also result the impact of not funding this project is that non-communications notwork.										
Perback Period - 5.4 years Return on Investment (NOI) - 194 Average Amuel Bavings - 536K beginning in FY95			·							•

		Chetta. P	PAL PURCHERS JUSTIFIC (Bollars in Thousands)	ITAL FUNCTIONS JUSTIFICATION (Bollare in Thousands)	8					A. FY 1995 PRESIDE	ry 1995 Peth 1985	•
8. Department of the Mary/Research & Borslepsent	Developmen	•				C. EDNICS	EMICS REPLACEMENT (MANDATED)	DATED) LINE #) Line # wildoom	9- 1899C-68		
		FY 1992			T7 1993			7 1994			1995	
Flowert of Cost	410	Unit Cost	Total	947	Unit Coot	Total Cost	949	th it	Total Cost	967	1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	fotal Cast
EDITCO Equipment									•		2,800	3, 800
TOTAL											2,808	2,000
MESCRIFE JURIFICATION: DESCRIPTION: In September of 1985, the Secretary of the Mary introduced a strategy for developing an electronic acquisition and logistics Support (CALS) encompasses many advancements already used in industry. The Engineering Decaration is a digital system to automate engineering the Engistics of Space and Country. The Engistics is a digital system to automate engineering the provide alectronic capture, interchange, and distribution of engineering data and information about that data. ESHICS will support the engistics technical information is algital form as discriming and the information of logistics technical information; (b) the increased accuracy. The need for ESHICS is driven by several factors; (a) the increased application of septimential information; (b) the increased application of application of apart parts; (d) the discriming quantity of engineering drawings as a result of the increased application expension of the increased application of apartment of the Mary in digital form. The abjective of ESHICS is to seet the decard for angineering data through greater efficiency while significantly improving response time for both legistics and procurement support.	be perfect alties and alties and of legisti of legisti ere the me of delivere rester eff		day introd Support (6 of online of online i informal tochnica ii ond (e) ii eignifi	the Mary introduced a atrategy for devaloping an electronic at the Mary introduced a atrategy for devaloping an electronic at the one of the CALS anceapases may advancements already used to end of the CALS addiles. EDMICS is a digital spaces to enterwheren of engineering data and information about that data. Enchaical information in digital form for major usagene ayetome. One of the increased accuracy, timely as acquisition of aparation; (b) the increased accuracy, timely as acquisition of aparation; (d) the graving quantity of englishment; and (e) the availability of new technology for high value centractor to the Department of the Mary in digital formicy while significantly improving response time for both legistics.	Tatogg for mpassos ma m Entitor and infor- jents (b) to manual (d) manual (d) manual (d) manual (d) manual (d)	developin ny ademos ny ademos ne digit for asjer for asjer the gravin the Ray	d an elect mente alra mente alra met that da ut that da ut that da n decure de quently de quently de quently de quently de quently	I the Mary introduced a strategy for developing an electronic acquisition and logistics infrastructure istics Support (CALS) encompasses many advancements already used in industry. The Engineering beta butions of the CALS sockules. EDHICS is a digital spatem to entomate engineering repeatationes. It will betten of engineering data and information shout that data. EDHICS will support the ecquisition, echaics information in digital form for major usagens systems. The need for EDHICS is driven by mant of technical information; (b) the increased accuracy, tiselineae, and use of logistics tachnical to equisition of apparts; (d) the growing quantity of engineering drawings as a result of the unpent; and (e) the availability of new technology for high volume storage and retrieval of digital the centractor to the Department of the Navy in digital form. The objective of EDHICS is to meet the ney while significantly improving response time for both legistics and precurement support.	a equidition and legistics infrastructure tead in industry. The Engineering Detaitonate engineering repositorios. It will ENGLOS will emport the ecquidition. De. The mood for EMHCO is driven by Lealinese, and was at legistics tachnical modimesting drawings as a result of the regimesting drawings as a result of the lattice and procurement emport.	1 logistics The Broth The	egistics infrastructive Englands Sets Trepositories. It will the soquistion, It will set the soquistion to a feet the free the set of the set of the free the set of the feet the set of th	ructure Bets It will M. by By Manical P the I the

.

EDMICS will support Mary air leunchad waspens systems. MANCAPMS parierms procurement and legistics support for these waspens.

COST SENETIT ANALYSIS NAS SEEN PERFORMED VITHI

Peyback paried • 0.6 years Neturn on Investment (ADI) • 46.78 Internal Nate of Neturn • 33.78 Average Annual Savings • 81.3098

		Caritat. (Bol	ITAL PURCHASES JUSTIFICATION (Bollers in Thousands)	vertifications)	3					A. FY 1995 PRESTO	PT 1995 PRESIDENT'S BUDGET	i i
B. Department of the Mary/Research & Bavelopment	Development	,				C. TANDED REPLACE	TANDEN THE CONFI	TAMBEN TAP CONFUTER UPORADE REPLACEMENT	PORASE	D. 886C-49		
		FY 1992			13.5			- 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			2007	
Element of Cost	96.7	unit Cost	Total Coet	967	Unit Coet	Total Cost	86	Unit	Total Oper	å	i i	To to
Mardware Boftware Installation Other										-	. 5 8	2.800
TOFM											2.500	2.500
Harrakiva, Juatification:												
DESCRIPTION: The current Tendes cosputer system hos	puter eyete	s bosts th	te produces	ent eyetem	well e	s the en-15	ine Demkcas	its the procurement system as well as the on-line BenkGard System. The Automatics of Procurement	The Button	ation of p	, accountable	1

Accounting Date Entry (AFADE) eystem is an en-line, interactive, standardised procurement system. The Automation of Procurement and to be procurement system. This system is the capabilities of automated data processing to the procurement system. This system, this system is the capabilities of automated data processing Department to procure material and supplies for the MANCEPER.

Both the APADE and the BankCard system electronically transmit accounting data to the Comptroller Department without requiring the department's data entry paraonnel to input into the Center's financial system. The data transmitted includes obligation data for both APADE and Bankcard, and costing data for Bankcard.

Currently, approximately 85% (150 people) of the Procurement Department was APADE 35% of the time. The Tandam System Upgrade would operate at approximately twice the rate of the emisting system, resulting in considerable time sevings as well as reduced maintenance ceats.

The above applications are currently hosted on a Tandem TEP sories computer system. This system was introduced in 1965 and will become unaupported in December 1993. The TEP system upgrade will upgrade the system to Tandem's memost processor platform called Cyclome. All applications are fully portable to the new platform without changes since both platforms run the same operating system. The Cyclome system was introduced in 1990 and will have a useful life of at least 10 years.

COST BENEFIT ANALYBIS MAS BEEN PERFORMED VITH

| Meturn on Investment (ROI) - 258 | Internal Rate of Return - 98 | Average Annual Baringe - 8076K he-

- 9876K beginning April 1995

		Colyn P		Justification houseds)	8					A. 77 1995 PRESIDE	ry 1006 PRESIDENT'S BUDGET	8
B. Department of the Hery/Research & Development	orel open		-			C. COLLS C.	CALS CAD 11 NEPLACIPIENT (INMEATED)	MATE)) 1	. mec.		
		FY 1992			ry 1993			77 1994			E	
Slement of Coat	947	Unit Cook	Total	Ote	Unit	fotal Cost	88	end c	Total Gage	ŧ	¥ 8	Petel 2 2
CALS CAB 11 Computer System											1,335	1,335
Installation										~	2	2
									•			
TOTAL									:		1.410	1,410
Marrative Jugistication: DESCRIPTION: The Computer Aided Legistics System (CALS) Computer Aided Sesion Unaspen system development: (b) improve the waspen system development: (b) improve the washer-aided technologies development: (b) improve the washer-aided technologies deviled weepen system development: (b) improve the washers, and distribution of legistics support products; and distribution of legistics support products and distribution of the CAD ii program will result in more efficient productment of systems. CAD If will support Air-te-Air and Air-te-Ground missile systems, conventional will result in the degradation of weapen system programs. Indicate augment, hegistically impacted. As a maje participant in the bob mandated CALS program. INMINITY to access the various databases required. COST BENEFIT AMALYSIS HAS BEEN PERFORMED WITH: Paybock Period Noternal Bate of Return : 1924 Internal Bate of Return : 1924 Average Denvel Serings . 92.704R	platics Dyston Objectives of coopen system istics support istics of we spen system of the collection of we spen system of we see at the collection of the co	(CALD) (of CAD 11 deceloped of the product program of program. If	Marker Final Control of Control o	prompt (a) together (b) togethe	(CAM) [1] ordinality a be quantity to of apera to ordinality bit to per	it to a second in the second i	recomputer upportabilit ness of leg nicel paper light and rel nasic logis	CD 11 include: (a) improve reliability and empercability of weapon systems by the application of benelopment; (b) improve the quality and timelians of logistics mapport; (c) automate the development; i products; and (d) reduce the quality and timelians of logistics mapport; (c) automate the development; is products; and (d) reduce the quantity of technical paperwent medical to develop, equire, equire, support; in more efficient maintanance of appreciang systems, and more epicons. In more efficient procurement of aperes, more efficient maintanance of apereting systems, and more epicons of appreciant capability to implement capability and maintanance support for flavy weapons. Pleat readiness will also be regionally will be unable to perform the basic logistics management functions recessary because of size.		witnests the empinoring design plans by the application of (c) automate the development. develop, equire, support, and arating systems, and more pailure to implement Caid CAD II Plost resdings will also be functions necessary because of	inserting a facility of the fa	

		COSTALL P	ITAL PURCHASES JUSTIFICATION (Bellars in Thousends)	userera weende)	8					A. 77 1995 788196	FF 1995 PRESIDENT'S SUDGES	ŧ
B. Department of the Havy/Research & Development	Dove lopaon	يو				C. CALS H REPLACI	Cals Hobule integ tech Replaciment (Hombates) L	C. CALD MODULE INTEG TECH MANUALS/PURG REPLACIMENT (MANDATER) LINE # WALGOOM	-	9. EBEC-19		
		FY 1992			77 1993			FT 1994			77 1998	
Riccont of Cost	Pty	Unit	Total Coet	947	Umit	Totel Cost	047	Unit Cost	Total Coet	967	Seet Ceet	Total Coet
Chis Module Integrated Electronic Technical Manuals/Publications									•	-	\$	•
TOTAL					. !	1		• • • • •			2	•

Harrative Justification:

transition from the current paper intensive design, manufacturing, and support processes to a highly automated, integrated mode of operation. Child focus is a not according to the control of vectors the rection of vectors the neglections and standards that the initial designar draws upon; the engineering drawings and product data used in design and manufacture; the information meeded to guide people who operate the system in the field or who support and meintain it at all achelons of the logistics support attructure; the materials meeded to train new operators/maintainers; and the information needed for reprocurement, manufacturing, modification, and feedback to industry for future designs. The Computer Aided Acquisition and Logistics Bupport (CALS) Modules are required to comply with the Bob mandated atrategy to effect the DESCRIPTION:

8 The CALS program currently is organized into two overlapping phases. The first focases on converting current paper flows into digital form and redesigning and integration of parallel deplicative processes that have evolved over the years.

COST DEMETIT ANALYSIS MAS DREN PERFORMED VITH:

Payback Period • 3.4 years Return on Investment(ROI) • 19.4% Internal Rate of Return • 9% Average Annual Savinge • \$1928

		(Pol)	CAPITAL FUNCTIONS JUSTIFICATION (Bollers in Thousands)	WSTIFICATI	8					A. FY 1995 PRESIDE	FY 1995 PRESIDENT'S BUBORT	i i
B. Department of the Mavy/Assarch & Development	Developmen	,				C. DATA PROCESS RPLACEMENT	C. DATA PROCESSING SYSTEMS REPLACEMENT LI	1111 6 1111 6	THE # AKLOODER	D. MINICAL		
		FY 1992			FY 1993			7657 24			2 1985 7	
Element of Cost	967	Unit	Total Cost	0t7	Unit Cost	Total Cost	Qty	Unit Coet	fotal Coat	8	Und t Coot	Total Cest
MAS automated date processing equipment system									•	#	971	971
TOTAL					•	1			•		971	971

Merrelive Justification

eystem standards and will allow removable magnetic and optical disk storage. The minimum hardware and software requirements include a uni-processor computer platform, X window terminals, tape backup, removable optical and magnetic disk storage. POSIX compilant OpenVMS Operating System, and Ada, PONTRAM and C compilans. The Computer Sciences Directorate at Flight fest & Engineering Group (FTEG) currently supports a Digital Equipment Corporation VAX 8530 midrange computer system which is used to support various FTEG classified engineering and scientific functions, including post-flight data reduction. EU tape processing. Ada and PONTRAM software development, graphical data analysis, and mathematical research and modeling. server and X window terminals which will replace the current classified anginearing and acientific computing resources. The system will comply with open invest in automation equipment. The purchase of this office automation ayasem will improve the apsed and afficiency of many currently menual the system will also provide a Classified Data Processing System with a standalone RISC based POSIX compilant OpenVMB application and file In order to accomplish this, the JUSTIFICATION? As the MANCAB draws down in personnel, it will be critical to automate processes wherever possible. MAUCAD must invest in automotion equipment. processes.

The current computer platform is a 32-bit architecture single processor system whose performance and disk capabilities do not meet the growing requirements. The new processor would more than quadruple the current CPU performance. Additional memory would allow the engineering applications to use shared images, then allowing faster response times for the end usir. The current remosable disk storage capability has almost been anhumsted, and with the requirement for a large data storage capability has almost some the replacement of the replacement of the replacement of the solice of the connectivity and eptical disk eterose

COST SENEFIT ANALYSIS INA SEEM PERFORMED VITHI

Payback Period • 5 years Return on Investment (BO1) • 25.84 Profitability Index • 1.29 Average Annual Savings • 82318

		CAPITAL (Bol.	CAPITAL PURCHASES JUSTIFICATION (Pollare in Thousands)	Idetificati ousends)	5					A. FY 1995	FY 1995 PRESIDENT'S BURGET	
B. Department of the Mavy/Research & Development	Developmen	,				C. DFS AERODYNAMIC SYSTEM	TODYRANIC	TV8768				
						REPLACEMENT	EMENT	LINE	LINE 6 BKLGOOSP	e. mac-ap	9	
		ry 1992			FY 1993			7 1994			300	T
Element of Cost	64	Unit	Total Coat	o).	gale Cons	Total		Unite	Total		Child Child	Totel
								2000	2000	220	Cost	Cost
DFB Aerodynamic System										-	016	9
TOTAL						1		:				
Hackativa Junklitication:											010	OI O

DESCRIPTION: This is an Applied Dynamics incorporated sode! AD-100 or equivalent with sode! ATS remote 1/0 system with a host. As time and technology change between now and 1795, it is expected that equivalent compatible equipment will become available. The equipment uses a high level real time simulation language and does not require intensive traditional software language programming support (i.s Portram). The NTS provides wery high quality input/output capability which provides such of the engineering required for hardware in the loop simulation.

PROJECT PURPOSE: The purpose of the project is to provide the DFS with the capability to run large high fidelity serodynamically intensive programs with system which is code compatible with the standard of the simulation industry. This system will perform hardware in the loop elaulation including actual sircraft flight control system interfecing for newly developed sircraft which give great validity to the quality of simulations performed on the device. The user acceptancy due to this is necessery for the continued growth and acceptance of the Dra.

•

EXISTING METHOD AND SHONTCOMINGS: Contractor services required to provide an unsatisfactory subset of this capability using existing equipment is estimated at \$100K per year. This number should be reduced to \$100K per year with the purchase of the new equipment.

sements prof profess capital investment: This investment will contribute to the attraction of \$2H in new business for the Dynamic Filght simulator (DFS) per year for 5 years. The DFS is re-identifying its role to more flight simulation intensive uses. Its unique capabilities of large radius and controllable glabsiled ass are becoming more critical as the role of simulation incresses in importance for cost reduction throughout the DOD and MASA.

IMPACY OF MOT MAKING THE CAPITAL INVESTMENT: Without the development of this capability, maximum use of the unique features of the DFS cannot be realized. This will be a serious lose to potential missions as well as the continued existence of the DFS. The missions potentially effected include all eircraft cockpit development TSE programs, alreray equipment TSE programs, training curriculum development, alreray finestigation, and physiological map.

COST BENEFIT ANALYSIS HAS BEEN PERFORMED WITH:

Payback Period • 6 years Return on Investment (ROI) • 27.745 Profitability (PP) Index • 1.39 Average Annual Savings • 9225K

		CEPITAL 9	CAPITAL PURCHASES JUSTIFICATION (Bollers in Thousends)	weelflatt	8					A. FY 1995 PRESIDES	ry 1995 PRESIDENT'S BUDGET	
B. Department of the Havy/Research & Development	Development	<u></u>				C. CENTRIPUOS REPLACEMENT	C. CENTRIPUOS CONTROL SYSTEM REPLACEMENT LINE	OL STREET	LINE & ARLEGACE	D. MMC-AD	9	
		FF 1992			FY 1993			77 1994			7 1995	
Element of Cost	947	Unit	Totel Cost	947	unit	fotal Cost	0t7	Unit Cost	Total Cost	216	Umd t Coet	Total
Centrifuge Control System										-	067	\$\$
TOTAL											450	450
Herrative Justification:												

DESCRIPTION: This system is an upgrade to the existing centrifuga control system, providing safer more productive operation of the Dynamic Flight
Simulator facility. This will be especially important if this facility is to be operational at Varminator after the transition of the rest of the Center to Patusent River.

Qualitative Jubilfication: This upgrade will provide increased enfety and better reliability.

is meeded in order for Wereinster to continue supporting its progress customers it will remain a functional facility at Warminster. This equipment is useded in order for Wereinster to continue supporting its progress customers in already fillight simulation testing. A viability review was conducted and it was determined that based on the construction (anchor in bedrock) and size of the Centrifuge the equipment should not warminater and the function would continue to be performed at Werminater. As part of the BMC, HAWLY MANCHANDE CONTITUORS IN CONTITUORS of WERMING the continuity of the continuity performance of various types of flight simulation testing that can be performed with the investment through use by the detechment personnel in aupport of Mary progress. It cannot be soved. MANCHANDER will continue to benefit from the investment through use by the detechment personnel in aupport of Mary progress.

SAVINOS: Expected increase in facility usage will accur from quicker project act-up time (\$50K/year). Detter maintainability and reliability will mave \$100K/year. Detter maintainability could result in aconomic mavings for aurpossing the above numbers.

COST BENEFIT ANALYBIS NAS BREN PENFONNES VITH

. 20.98 . 1:0 Return on Investment (NOI) Profitability Index Average Annual Savings Peybeck Period

		CAPITAL PURCHASES (Dollers in 1		JUBFIFICATION housends)	2					A. 77 1995 PRESTOR	77 1995 FRESIDENT'S BUDGE	į
8. Department of the Mary/Massarch & Davelopsant	Developmen	2				C. OV. LASER S REPLACEMENT		SYSTEM SERSINGENEERS	2	D. MMC-A6	,	
		ry 1992			7 1993			THE PARTY AND ADDRESS OF THE PARTY AND ADDRESS	AKLSO12R			
Element of Cost	44	Unit	Total Cost	٥٤٨	Coat	Total	į	Unit	fotal		i i	Total
OVt. Leser System Enhancements										4	410	410
TOTAL		•		•		:						
DESCRIPTION: The Out Least system (two dys pumped leasts) have a limited ilfotion. DESCRIPTION: The Out Least system (two dys pumped leasts) have a limited ilfotion. Iffe in FTFG. Utilising recently introduced now solid exact-of-the-art technology. replace the two 1500 lb leasts currently installed in the aircraft. SAVINGS: The current leasts require a host of costly acheduled maintenance precedured in addition. the decreased weight of the system (2000 lbs) will troutfamply into made. TRAMSPORTABILITY: The Out Least system is installed in a P-3A Buno 152150, thus traces sherry and installed in a p-3A Buno 152150, thus traces not investment (NOI) - 30.168 Profitability indem - 2 years Return on investment (NOI) - 30.168 Profitability indem - 91348	Toduced no training to the tra	wedlesore wedld str led in the costly sch ht of the c	id state-of-ths- id state-of-ths- n the sircraft. T scheduled main the system (200 in a P-3A Duno	inited life art technology 0 lbs) vil 152150, th	ottas. The codures the transfer	of were pur and alignment in eignific ortability	Three in Mtwelght of the Pas His	acate) have a limited lifetime. They were purchased in FT91 and will be act the end of their washed as acts—of-the-ort technology, one single lightweight (less than 300 lbs) laser will be able to a stranged maintenance precedures and alignment techniques to keep functioning, which the new laser the system (3000 lbs) will result in significant fuel savings and increased mission duration. In a P-3A Bune 192150, thus transportability to Par River is not an issue.	111 be at 160 lbs) 1, function in feare.	the end of ling. which mission &	the see the se	i L
												•

D. Department of the Navy/Research & Development C. Ottition Part 1992 Part 1993 Part 1994 Part			(101)	CAPITAL PURCHASES JUSTIFICATION (Bollers in Thousands)	Wat I Ficht						A. 77 1995 PRESIDE	ry 1995 PRBSIAGRY'S POPOGY	i i
Sissent of Cost	B. Department of the Hary/Research &	Development	4				C. GENERA	L PURPOSE SPEIFT	COMPUTER	AE1.C028e	D. MAC-A	9	
Element of Cost Opy Cost Cos			FT 1992			FY 1993			7 199			E I	
1 Purpose Computer 2 140 140 140 140 140	Element of Cost	gky	Cost	fote! Cost	967	coat that	Total Cont	64	coat Coat	fotal Cast	å	¥ 50	Potel
itte Juntifikention:	General Purpose Computer								•		~	81	28
	toral Marrativa Justification:						# # # # # # # # # # # # # # # # # # #					140	286

DEBCRIPTION: Two UNIX computers are needed to provide a time shared centrally operated UNIX platform for Bulentific and Engineering proceeding.

The current plan allows for the computer system to be shipped to Pas River. The increased efficiency and savings is why the purchase is fillustontability: not being delayed.

The computer ejetom will be supporting the verious progress and sponsors throughout the Center. PROGRAME/SPORSORS:

ANVINOS: Many programs have a need for a UNIX processor but do not have the workload to support purchasing their own machine. This mad can be matisfied most accordically by the satebilehment of a centrally operated system. Operations cost will be absorbed by the Computer Department's existing operators, analysts and management staff with little or no increase in expense. This will relieve the Bak perconnel from performing the mundame operations tasks such as system administration and file backup.

COST SEMEPLY AMALYSIS MAS SEEM PERFORMED WITH:

Payback Period • 9 years Naturn on Investment (MOI) • 21% Profitability Indes • 1.1 Average Annual Sevinge • 859K

		CAPITAL P	TAL PURCHASES JUSTIFICA (Bollars in Thousands)	Justification housends)	B.					A. 77 199	A. FY 1995 PRESIDENT'S SWORT	
D. Department of the Mary/Research & Development	Pevel open	1				C. SOFTWAR UP REPLACIMENT	SOFTUNAR UPORABES REPLACEMENT			9. muc-se		
		FY 1992		-	7 E			1995	# WELFORKE		100	
Element of Cost	94.7	Unit Coet	Total Cost	967	Undt	Total Coet	å	that cook	Potal Coat	å		1 1 2 3 3 3 3 3 3 3 3 3 3
Software.										-	81	ž.
TOTAL		• • • •			1			0 0 0 0				
Harrative Justification:			1								67	S
Perback Paried Return on Investment (ROI) = 20.56 Average Annual Bavings = \$26K	•				-		•				·	

		CASTAL P	CAPITAL PARCHAGES JUSTIFICATION (Dellars in Thousands)	erriricht weende)	8					A. 77 1995 PRESTOG	77 1995 PRESIDENT'S POPOET	l i
D. Department of the Mary/Assesteh & Baralopsant	. Berelopse	ą.				C. MENCA 4050 REPLACEMENT	C. Xerok 4050 printer Replacibient		1.19E & MILADESE	P. MADC-40		
		ry 1992			77 1993			¥ 12.			100	
flowert of Cost	947	Unit Cost	Total	Oty	Coot	Total Cost	ğ	unit	79 to 1	å	_	100
Hardware										-	•	
Software							•			•	•	
Installation												
Other												
								•				
			1									
TOTAL.											101	501
Harrative Justification:												

DESCRIPTION: The current Tendem computer system hosts the Automation of Procurement and Accounting Data Entry (APRAS) procurement system as well as the on-line DankCard System. This system is currently queued to a 3700 printer intended for very lew values printing. Higher values printing for distribution of contracts and purchase arders is required on a regular basis. The current procedure involves the very coatly utilisation of BPED (Defence Printing Berrice Office). Forested Described Described (Havai Publishing and Printing Berrice Detachment Branch Office). Projected Described for TYPS, with the procurement of a Raroa 4050 to operate in house, there is a one time hardware coat of 101K and a yearly operating coat of 54.2K (30K Laber/Dollvery Order, 16.2K annual maintenance, and 8K annual empilies).

Without this procurement, the cost to the persenant of printing the required contracts and purchase orders for distribution is much higher than it would be if our department were able to efficiently reproduce these constantly recurring documents in-bouse.

cost benefit analysis has been performed with

- 931R beginning in 1996 Papback Period Maturn on Investment (MDI) Internal Mate of Maturn Average Annual Maringe

0345

		CAPITAL P	ith. Punchess Justification (Pollers in Thousands)	werstrication (85			-		A. FT 1995 PRESING	rr 1995 PRESIDENT'S BUDGE	
B. Department of the Mory/Messarch & Bevelopsont	Bevelopme	36				C. PRODUCTIVIT REPLACEMENT	TIVITY BOF	C. PRODUCTIVITY BOTTMAR (CASE, CAS) REPLACINENT LINE 8 WELA	LIME & WELGOSIA	9. masc-4		
		FT 1992			FF 1993			181 F			E I	
Element of Cost	947	Unit	Total Cost	710	Unit	Total Cost	430	Unit Coot	Total Coet	430	apac Case	Pate 1
Bottv27										•	100	8.
TOTAL					•						100	100
Matratize Justification: DESCRIPTION: Micro computer based engineering designeering (CASE) seftwere for more effective and util include shorter software development time with	ngineering effective peent ties		m and software devalope ifficient output. This resultant cost savings.	Seelopsen This it	t tools ar	e using Ca	Iputer 314 ind CASE et	p and software development tools are using Computer Aided Design (CAB) and Computer Aided Boftware sificient output. This item will procure CAD and CABE software to update existing exaputare. Bene resultant cost savings.	SND) and C spects esti	esputer Af	ded Boftw utere. D	perofits

COST BEHEFIT ANALYSIS HAS BEEN PERFORMED WITH:

Payback Pariod • 4.1 years Return on Investment (ROI) • 254 Internal Rate of Return • 4.34 Average Annual Bevings • 825R

			ere in T	Just 1910at 10a housends)	85					A. 77 70 70 70 70 70 70 70 70 70 70 70 70 7	A. FT 1995 PRESIDENT'S BURGET	į
8. Department of the Mary/Research & Development	beelopse	2				C. CORE C	Merten P	CORE COMPUTER FIRST, COMPIGURATION PRODUCTIVITY	PORATION A per 61670	P. MMC-A		
		FF 1992			7 1993						1	
Bloomt of Cost	Qty	Unit Coet	fotal Cost	Otr	unit Coet	Total Cost	ğ	Unite	Potal Oper	å	i	1
Core Computer Pinal Configuration										•	9.68	3
Herretive Justification:				1							8	2
This purchase doubles the processing capacity of the Core Computer DEC Vax. This increase in capacity is the predicted to the control of the production will be control of the production will be control of the control	the curt the	the Core of the Co	d Core Computer is beginnith resources to support on of corporate informational three times as much oils three times as much	beginning beginning and property and propert	to tes the betautist as all metautist as	ass in control of the	acity is a large to the section of t	a Care Computer DEC Vax. This increase in capecity is required due to the steadily increasing workload ones computer is beginning to tax the system and a large parties of the production workload is per to be in the source to support substantial productivity increases in aditure development. Adequate response on of corporate information at all man at all man on the corporate information at all man and in the state. Olis three times as such to upgrade in later years.		to the standily increasing worklass the production to yet to be indimapelia personnel. Pallura to	intention of the state of the s	to total to be to

		100)	(Fallers in Thousands)	Weeter (Car)	2					A. FY 1996		
8. Separtment of the Hosy/Research & Berelopsent	Perologo	2				C. Aby 6 (18100	TELECOPEUR.	Abf & TELECOSTRICATIONS SQUIPMENT (45100.000)	Virment			
		7 1992						1 2 1 1	Line & servodoo			
		S S	Totol		i i	1216		1			E	
1905 20 144017	ä	3	is S	Pty	Cost	Cost	230	0 a	Coet	967	Cee c	Tetal Ces
Mircraft Division Weapons Division TOTAL			0 0 0 0 0 0 0									1.786
Berration Juntification:												4.339
••• • • • • • • • • • • • • • • • • • •					·							
												•

CAPITAL PURCHASES JUSTIFICATION DEPARTMENT OF THE NAVY RESEARCH & DEVELOPMENT - NAVAL AIR WARFARE CENTER LINE # NKT0000 ADP & TELECOM EQUIPMENT (<\$100.000) DETAIL

LINE #	DESCRIPTION
	AIRCRAFT DIVISION
A WKS SSIPP	Computer Workstations
A KS 0000	Strategy Management Systems
A WKS OLSER	-UNIX/POSIX Competible System
A WKS FTEGR	VAXSTATION 4000 Systems
A I KS 6301 P	Compugraphic Typesetting w/8 Upgrade
A K8 6302 P	Negative File and Retrieval System
A L KS COPVR	Test Data Archive System
A I KS 6303 P	EFI'S Fiery Color Laser
A WKS TSDAN	Problem Control Station
A L KS PEVDR	ADA Workstation
A I KS 6404 P	Scanning/Filing System
A WKS STOPR	Office Workstations
A L KS PV24R	Model Analysis Software
	AIRCRAFT DIVISION ADP & TELECOM EQUIP (<\$100K)
	WEAPONS DIVISION
W KS 0000	Strategy Management Systems
W C KS 0282 R	Code C282 Digital Design Center
W C KS 3933 A	Tactical Advanced Computers
W C KS 0065 N	Image Processing Software
W C KS 3503 P	Computer Aided Design Workstation
W C KS 3932 P	Computer Aided Design Workstation
W C KS 0065 R	Tandem OSI Software
W C KS 0626 R	Human Resources Network Upgrade - Phase III
WP KS 3927 R	Upgrade CAD/CAM Systems
W P KS 0063 P	Communications Software for Network
W C KS 1032 R	Computer System
WC KS 641AP	Computer System
WC KS 641BP	Computer System
W C KS 2522 R	Mixed Analog & Digital Simulation Software
W C K8 2522 R	Gate Array Software
W C KS 3504 P	Computer System
W C KS 6418 P	Computer System
	WEAPONS DIVISION ADP & TELECOM EQUIP (<\$100%)

		Carital (bol)	PITAL PURCHASE JUSTIFICATION (Dellare in Thousands)	veriescar: veende)	8					A. FY 1995 PRESIDE	FY 1095 PRESIDENT'S BUDGET	E
B. Department of the Mary/Messarch & Development	Bevelopmen	20				C. AMALYBY WOR	P VORKBERG BREFF	C. AMALYST WORKSENCH (AMS) BEVELOFMENT REPLACINENT LINE 0 WELDOTT		9- 399C-86		
		FF 1992			FY 1993			FF 1994			77 1998	
Blosent of Cost	947	thit Coet	fotel Cost	947	Unit Coet	Total	240	Unit Coet	Total Coet	446	ari te Constitution	fotal Coet
Mardware Boftware Installation Other			·	·						-	649	2.
toral			•			•		• • • • • • •			470	470
Herrative Justification:												

DESCRIPTION: The Analysis Worthwhich (AMB) is a framework for the interactive application of computer models and analysis tools. It allows the analysis tools and accels. The AMB provides the user the capability to document analyses to presentations or documents. It is currently sized at the Strike, War at Ses, and Air-to-Air variance areas. Although the AMB was originally developed for use by analysts in HAMCAPHS Weapons Planning Group, there are requests from several other potential AMB users and model developers for a vide spectrum of applications.

for FY 1994 the following tasks are to be completed:
A scenario setup program (Managar) will be developed to allow the user to interactively build input files. The process of erose platforming the AMB an other platforms, such as the Power PC and Unia workstations, will begin. The process of creating a Bistributive Interactive Simulations (BIB) interface an the AMB will fecus and the AMB will fecus and sensor models. This will allow any event to be replayed, documented, and analyzed on the DIB network. Model enhancement for the AMB will fecus and sensor models.

The impact of not continuing the funding of MM will be that capabilities to the MM will not be added which will allow floatbility of the system. Additionally, there will be several levels of productivity enhancements that will be bypessed.

COST BENEFIT ANALYSIS NAS SEEM PERFORMED WITH

Pepback Period • 1 year
Return on Investment (NOI) • 80%
Internal Nate of Naturn • 84%
Average Annual Savings • 91.130K beginning in PT96

) :				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	3.002		7 4:11
	A. FY 1995 PRESIDENT'S BUDGEY			24 1996			<u> </u>	
		3		E				
Ŀ	<u> </u>	9. 2000			8			
			LINE # MC0000		Total Coet		-	
		(\$300K)	LINE	77 1994	Unit			
		CTION (E				
		COMBTRU			967			
		C. HINCH CONSTRUCTION (+8300K)			Total Cost			
			1	3	Coat	 		
CATION				٦	┥	···-		
JUST 191CATION	housand				967			
1	5				ot a			
CATTAL PURC					2 20 00 20 00 20			
		u. Department of the Mevy/Messarch & Development			ig.		-	
		e e	1	†	+			
		44/Rese			=			
					Elegant of Cost	<u> </u>		
		reent o			3	Aircraft Division Waspons Division	TOTAL	
						Mrcra		

CAPITAL PURCHASES JUSTIFICATION DEPARTMENT OF THE NAVY RESEARCH & DEVELOPMENT - NAVAL AIR WARFARE CENTER LINE # NIMCOOOD MINOR CONSTRUCTION (<\$300,000) DETAIL

LINE #	DESCRIPTION
	AIRCRAFT DIVISION
A 1 MC 0000	Renovation of Materials Lab
A 1 MC 0000	Replace Sub-Standard Bidg
A 1 MC 0000	East Air Conditioning Unit
A X MC 0000	POV Parking - 433-408 Area
A X MC 0000	Minor Construction Projects
A L MC 0000	Replace Tanks, Bidgs 309 &365
A ! MC 0000	Alteration and Repair of Bidgs
A L MC 0000	RSTS Jet Car Control Tower
A X MC 0000	Bldg 117 Addition
	AIRCRAFT DIVISION MINOR CONSTRUCTION (<\$300K)
	WEAPON DIVISION
W C MC 0000	Construct System Engineer Bldg
W C MC 0000	Facility to Replace B421
W C MC 0000	Procurement Division (Replace 4 Duplexes)
W P MC 0000	Install Water Tank
W C MC 0000	Construct Ordnance Magazine
W P MC 0000	Secure Workspace in B761
W C MC 0000	Complete Airfield Security
W C MC 0000	Information Systems Department
W P MC 0000	Mod to Dorm for Women Firefighters
W C MC 0000	Airfield Pre-Engineered Bldg
W C MC 0000	Hazmat Storage & Containment Area
W C MC 0000	Tech Library Site Prep
W C MC 0000	EOD Pre-Engineered Bidg
W C MC 0000	Drill Well #32
	WEAPONS DIVISION MINOR CONSTRUCTION (<\$300K)

RESEARCH & DEV. CAPITAL PURCHASES JUSTIFICATION (Dollers in Thousands)	ATION	ď.	A. Budget Submission FY95 President'	igel Submission FY95 President's Budget	Budget				
B. Component/Business Area/Date DolVR&D	C. Line No. 1005 Subme (ACE)	C. Line No. & Nem Description 1005 Submerne Soner Advance (ACE)	escription at Advance	C. Line No. & Rem Description 1005. Submarine Sonar Advanced Concept Evaluator (ACE)		D. Activity NU	D. Activity Identification NUMC Division, Newport	tion n. Newpor	
		FY 1993			FY 1994			FY 1996	
ELEMENTS OF COST	Ousni	Cost	Total Cost	Oneut	3 5	Total	2	3	10 G
Advanced Concept Evaluator				-	698	898	-	SO 09	8 8

Marrativa Justification:

sonar systems, subsystems or concepts including beamforming for multi-line towed arrays, automatic detection and automatic classification programs, and importance of modeling and simulation in the post-Cold War environment, and the importance of extensive modeling prior to prototyping. The Submarine The Submarine Sonar Department at NUWC is the lead technical agent for the Navy's entire submarine sonar development program. In recent years, the increasing complexity of sonar sensors and their associated sonar processors has required increased emphasis on expanded exploratory development Sonar Advanced Concept Evaluator (ACE) will be used to provide a flexible, full bendwidth shore based environment to develop and asses advanced and simulation/evaluation of these prototype systems. Recent announcements from a variety of Navy and DOD components have stressed the other advanced systems d-velopment.

these systems, will greatly reduce the need for actual at-sea testing, and will improve the technical performance. Failure to provide the proper environment recording or alternatively, through the use of multiple waveform generators, computer generated scenario control, propagation effects models and trivers beamforming appropriate for the particular development. The use of this equipment for these programs will reduce the development time required for to perform the planned advanced development and assessment in an efficient and cost effective manner will increase technical risk and cost risk; will reduce the capacity of NUMC to successfully act as Technical Direction Agent; and may jeopardize future advanced development funding in these This equipment will provide a realistic at-sea environment in a shore based facility through the use of extensive synchronous wide bandwidth tape program areas.

RESEARCH & DEV. CAPITAL PURCHASES JUSTIFICATION (Dollars in Thousands)	ATION	٧	A. Budget Submission FY95 President'	iget Submission FY95 President's Budget	Budget				
B. Component/Business Area/Date DoWR&D	C. Line N. 1013 Sm	C. Line No. & Nem Description 1013 Small Leuncher Test Facility	escription Test Facility		ū	D. Activity Identification NUWC Division, No.	vity Identification NUWC Division, Newport	ion 1, Newport	
		FY 1993			FY 1994			FY 1995	
ELEMENTS OF COST	Quant	Unit	Total Cost	Quant	Unit	Total Cost	Quant	Unit	Total
Test Facility				ı	495	\$64	ı	445	977

Narrative Justification:

surface ship weapon handling, launcher and missile technology. A major objective is to reduce the size and weight of launchers, while realizing maximum The Launcher and Missile System Department of NUWC, Division Newport is responsible for the research and development of advanced submarine and efficiency and safety.

launcher prototypes. The facility will be capable of providing either actual device or simulated launches at submergence depths. The facility will provide the The small launcher test facility will be developed to design, procure and install a facility for conducting test and evaluation of internal or external area means to compare performance of prototype systems, including acoustic signature A dedicated arnal launcher R&D facility is needed to support expanding work scope in both internal and external small launcher development. Utilizing the the upgraded facility to provide the means to support testing of other internal type small launcher prototypes, as well as external amall launcher prototypes. present Internal Auxiliary Launcher (IAL) facility, procured with FY86 Asset Capitalization Program funds, as a base, modifications will be made to enable Included in the upgrade will be improved capabilities both from a facility standpoint and a data gathering standpoint.

volotypes and to improve the facility as an accustic data gathering test bod. Without upgrading our present facility, future endeavors in support of Internal good start in adding the required small feuncher testing capability at NUWC. The upgrade is required to add the capability of testing external small feunch submarine applications. Additionally, this facility is an ideal size for conducting scale model tests of full size launchers. The present IAL facility provided a This unique facility is the key element to conducting the required research and development regarding new small launchers for internal and external smail launchers will be severely hampered.

RESEARCH & DEV. CAPITAL PURCHASES JUSTIFICATION (Dollers in Thousands)	NOITN	γ	A. Budget Submission FY95 President'	iget Submission FY95 President's Budget	Budget				
B. Component/Business Area/Date Dot/R&D	C. Line No.	C. Line No. & Nem Description Non ADP Equipment (>\$25K <\$500K)	escription nent (>\$25K	(-\$500K)		D. Activity Identification NUWC Division, N.	wity identification NUWC Division, Newport/Keyport	iton n, Newpor	Mayport
		FY 1993			FY 1994			FY 1996	
ELEMENTS OF COST	Quant	Unit	Total Cost	Quant	Unit	Total Coet	Quent	38	2 8 2 8
Non ADP Equipment (>\$25K <\$500K)	86		5,093	6 †		5,284	2		9,065

Herretive Juailification:

The NUWC Non-Automated Data Processing (Non-ADP) projects are budgeted in order to support Center mission areas and maintain expertise in Center leadership areas. A strong emphasis is placed on maintaining safety standards while advancing technology in the areas of the NUWC core technical capabilities.

quality research and development in undersea warfare. Technological changes in conventional design affects all products and requires new facilities and Out-of-date equipment must be replaced and new advanced technical capabilities must be installed in order that the Center consistently achieves high

equipment. CPP funds are used to improve the quality and productivity of technology support to the Navy as well as to provide for plant modernizations and

RESEARCH & DEV. CAPITAL PURCHASES JUSTIFICATION (Dollars in Thousands)	ATION	× _	A. Budgel Submission FY95 President'	igel Submission FY95 President's Budget	Budget				
B. Component/Business Area/Date DoN/R&D	C. Line N LO18 Aco	C. Line No. & Item Description L018 Acoustic Messurement/underwate Range Proofing System (AW/UTR)	escription rement/und System (At	C. Line No. & Item Description 1018 Acoustic Measurement/underwater Tracking Range Proofing System (AM/UTR)		D. Activity Identification NUWC Division, No.	Why Identification NUWC Division, Newport	tion n. Newpor	
		FY 1993			FY 1994			FY 1995	
ELEMENTS OF COST	Gwant	Cost	Total Cost	Quent	Cost	Total Cost	Quent	₹ <u>1</u>	10.0
Tracking Range Proofing System	-	98	950	-	286	989	-	9	055
Nerrettee Justification:									

Narrative_Justification:

measurement systems and underwater tracking systems associated with submarine weapon system RDT&E. It will consist of an inter-networked system of computers, from PC's to High Performance Computers. Developers will be able to model and simulate any part or all of a complete Test & Evaluation (T&E) System. They will also be able to analyze performance, test new designs, evaluate prospective modifications and perform research in new technology The Acoustic Measurement Underwater Tracting Range will be a computer based system for the design, development and upgrade of acoustic areas such as advanced signal and data processing algorithms.

and underwater range systems. Continuing advances in submarine combat systems technologies are outstripping the abilities of current T&E systems to These capabilities are essential to the continued upgrade of existing T&E facilities and the development of the next generation of acoustic measurement test them. This systems will facilitate the development of advanced concepts, support the enalysis and engineering of new system designs and enable the integration and testing of the system upgrades needed to meet future submarine combat system T&E requirements.

This capability will provide substantial cost savings to the Navy by automating the current labor intensive modeling and simulation techniques now used. operational (FY95), the Navy can expect an annual cost savings of \$ 500K with a calculated savings/investment ratio of 1.26 due to improved efficiency. will allow for integrated testing of new system designs prior to the expensive at-sea system installation and experimentation. It will support major range system upgrades without risk to expensive RDT&E of Fleet exercises through early integration and testing of the upgrades. When the system is fully

PESEARCH & DEV. CAPITAL PURCHASES (Dollars in Thousands)	CAPITAL PURCHASES JUSTIFICATION (Dollers in Thousands)	ATION	₹	A. Budget Submission FY95 President'	iget Submission FY85 President's Budget	Budget				
B. Component/Business Area/Date DolV/R&D		C. Line N 1021, High	C. Line No. & Item Description 1021 High Performence Workstettons	escription ce Worksta	Sol		D. Activity Identification NUWC Division, No	Why Identification NUWC Division, Newport	ion Nempor	
			FY 1993			FY 1994			FY 1995	
ELEMENTS OF COST	ST	Quent	Cost	Total	Quent	50	S de se	Queerk	38	0 O
High Performance Workstations		01	59.9	669				6	8	8

Engineering Computational Center (ASECC) Service Cost Certier. These workstations are utilized to interface with the ASECC supercomputer and other expected to grow substantially in the next few years with the introduction of new visualization software technology which will allow users to interact in real The Naval Underson Warfare Center (NUWC) Division, Newport currently utilizes 16 high performance workstations as part of the Advanced Scientific post-processing of data and to provide a low cost stand alone computational capability to users. The overall use of high performance workstations is Center computers, to provide an environment for the use of software engineering concepts in the development of software, to provide for pre- and lime with programs which are running on large high performance computers.

<u> Marrative Jualification:</u>

existing workstations provided by the ASECC contract will no longer be available. Without these workstations, NUWC will have insufficient resources to The existing workstations are currently provided to NUWC as part of the ASECC services contract which expires on 31 January 1993. At that time, the Interface to the ASECC replacement and to network to other remote, high performance computer centers. In addition, the independent processing currently performed on the existing workstations could not be accomplished. An economic analysis was performed on this multi-year funded project resulting in an estimated \$908K in annual cost savings beginning in 1993, and a savings/investment ratio of 4.02,

RESEARCH & DEV. CAPITAL PURCHASES JUSTIFICATION (Dollars in Thousands)	CATION	Y	A. Budget Submission FY95 President'	iget Submission FY95 President's Budget	Budget				
B. Component/Business Area/Date DoN/R&D	C. Line N. 1061 Und Eva	C. Line No. & Itam Description 1061. Undersea Synthetic Enviro Evaluation	escription etic Enviror	C. Line No. & Itam Description 1061. Undersea Synthetic Environments Concept Evaluation		D. Activity Identification NUWC Division, N	Wky Identification NUWC Division, Newport	fon r. Nempor	
		FY 1993			FY 1994			FY 1986	
ELEMENTS OF COST	Quant	Cost	Total Cost	Quent	7 % 5 %	To So as a second	Ocean	58	10 S
Undersea Synthetic Environments Concept Evaluation				-	999	\$ 60	-	460	450
Marrative Justification:									

The next generation of combet control systems requires that prior to costly system production, and at-sea testing that the system design be proven efficient and effective. This project will provide the facility to cost effectively design and develop the next generation of combat control systems for meeting the future Navy requirements.

algorithms, information display and concepts under investigation. This test bed will provide for rapid prototyping and dynamic evaluation of concepts as imovalive algorante, information displays and operational concepts related to submarine attack center functions. The associated software environn incorporates sophisticated models of the ocean, ship and weapons kinematics and sensor systems to provide a realistic means of stimulation for the This facility will and that bad aimulator used for advanced submarine combat control systems studies in human factors, operability, performance evaluation are to conferentions. This hardware test bed provides a state-of-the-art facility for rapid prototyping and dynamic evolution of well as a mechanism for packaging and transfer of prototypes for at-sea evaluation. An economic analysis was performed and indicates that this facility has a savinge/investment ratio of 2.14 with a calculated cost savings of \$332K annually.

A. Budget Submission FY95 President's Budget	C. Line No. & Nem Description L069 Material Inventory And Management Systems (MIMS) Upgrade NJWC DIVISION, Keyport	FY 1993 FY 1994 FY 1995	Ouent Coct Cost Quant Cost Cost Quent Cost Cost	1 250 250 1 350 350	Natrative Justification: Consolidates management of non-DBOF materials into one detabase. Enhances physical inventory and material tracking capabilities of part numbered and National Stock Numbered Items. MIMS is an enhancement of existing systems and the provisions for interface with existing material management systems to provide a standard interface for system users. MIMS was initiated as a cost savings measure for MILCON P-295, and will expand to other atorarooms. MIMS will be implemented into a single aforeroom in FY94 and expand to two additional areas during FY95.		
RESEARCH & DEV. CAPITAL PURCHASES JUSTIFICATION [B. Component/Business Area/Date DoD/R&D		ELEMENTS OF COST	Material Inventory and Management Systems (MIMS) Upgrade	Natrative Justification: Consolidates management of non-DBOF materials into one databa National Stock Numbered items. MiMS is an enhancement of exist to provide a standard interface for system users. MIMS was initiate MIMS will be implemented into a single storeroom in FY94 and exp	0360	

RESEARCH & DEV. CAPITAL PURCHASES JUSTIFICATION (Dollers in Thousands)	NTION	₹	A. Budget Submission FY95 Presid	bmission 95 Preside	Submission FY95 President's Budget				
B. Component/Business Area/Date DoD/R&D	C. Line No LO72 Comp	o. & Nem D	escription Jenufacturi	C. Line No. & Rem Description L072 Computer Aided Menufacturing And Design). Activity NUW	D. Activity identification NUMC DIVISION, Keyport	iion . Keyport	
		FY 1993			FY 1994		•	FY 1995	
ELEMENTS OF COST	Quant	Unit	Total Cost	Quant	Unit	Total Cost	Quent	Unit Cost	Total Cost
Computer Aided Manufacturing and Design						•	-	400	\$
Negrative Justification:									

and fixture tooling design along with the improvement of manufacture. Project includes additional networking and system support to establish a first to four CAD 2 CAD/CAM workstations in Engineering, Tool Design, and Numeric Control programming areas will allow an automated means of creating product numeric controlled machines via a Direct Numeric Control (DNC) system. The system will also connect to the Coordinate Measuring Machine (CAM) for inspection of products. Provides a unique and efficient communication environment for integrating several work areas in the manufacture of NUWC products. Benefits include reduced design-to-manufacture time and reduced setup times for machine tools.

RESEARCH & DEV. CAPITAL PURCHASES JUSTIFICATION (Dollers in Thousands)	MOIL	Y .	A. Budget Submission FY95 Presi	Submission FY95 President's Budget	rte Budge				
B. Component/Business Area/Date DoD/R&D	C. Line No Lo73 Digita And S	C. Line No. & Item Description L073 Digital Test Program Sets Development Hardware And Software	sacription m Sets De	relapment H		D. Activity NUMC	Activity Identification NUWC DIVISION, Keyport	lion Keyport	
	-	FY 1993			FY 1994			FY 1995	
ELEMENTS OF COST	Quant	Unit	Total	Ouant	Cost	Total Cost	Quent	58	708 808 808
Digital Test Program Sets Development Hardware and Software							-	88	98
Natrativa Justifications: Generates digital test software used for the Teradyne L393, L210 and CASS. MK48/ADCAP is beginning to do digital development using CASS, we expect other programs to follow. Decrease the development time of test program software, reducing costs and improving schedule.	of test po	SS. MK48/	ADCAP is ware, red	beginning costs	and improve	developming school		CASS,	•

RESEARCH & DEV. CAPITAL PURCHASES JUSTIFICATION (Dollars in Thousands)	NTION	Ÿ	A. Budget Submission FY95 President'	iget Submission FY95 President's Budget	Budget				
B. Component/Business Area/Date DotVR&D	C. Line N 1030 Rep Eng	C. Line No. & Item Description 1030 Replacement Of Central Scientific And Engineering Computers	escription I Central Sc nouters	lentific And		D. Activity Identification NUWC Division, N.	Wy Identification NUWC Division, Newport	ion r. Newpor	
		FY 1993			FY 1994			FY 1995	
ELEMENTS OF COST	Quant	Cost #	Total Cost	Ouent	3 8	Zot a	Ouert	38	\$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50
Scientific and Engineering Computers				-	1,290	1,290	-	413	413

Marrative Juniffication:

Replacement of the obsolete computer equipment will provide the activity with more reliable and cost effective computer resources as well as ensuring that computers will have an average installed age of 9 years. This places the equipment in its final phase of an anticipated 8-10 year life cycle. It is expected that newer versions fail to operate on the older equipment. Historically equipment maintenence costs increase rapidly during the final phases of the INe cycle. as the equipment ages system reliability will decrease, system maintenance costs will increase, and system software will have reduced compatibility as the department can provide adequate computational resources to meet the research and development computational requirements of the Division's The Computer and Information Services Department of the Naval Undersea Warfare Center (NUWC) Division, Newport provides central actentific and engineering computational services for the Newport and New London locations. By FY94, the current general purpose acientific and engineering scientific and engineering community

computer resources necessary to meet the future research and development computational requirements of the eclentific and engineering community reduced services to the user community and technical obsolescence. Consequently, the Division will be unable to provide the necessary corporate if the equipment is not replaced, the Division can expect to incur rapidly escalating maintenence costs, loss of system productivity as system reliabili decreases, loss of personnel productivity as new software productivity enhancements are available but are unable to function on the adeting equit

RESEARCH & DEV. CAPITAL PURCHASES JUSTIFICATION A. Budget Submission (Dollers in Thousands)	Component/Business Area/Date C. Line No. & Nem Description DolVR&D Loss VAX 6000 Upgrade NUMC Division Nemport FY 1994 FY 1995	ELEMENTS OF COST Outmit Cost Cost Cost Cost Cost Cost Cost Cos	VAX 6000 Upgrade 1 207 207	(memory/CPU). It has been determined that upgrading existing VAX 6000's is the most economical means to accommodate requirements.	
---	--	--	----------------------------	---	--

RESEARCH & DEV. CAPITAL PURCHASES JUSTIFICATION (Dollars in Thousands)	ATION	₹	A. Budget Submission FY95 President'	igel Submission FY95 President's Budget	Budget				
B. Component/Business Area/Date DoN/R&D	C. Line N LOG4 NU	C. Line No. & Rem Description NUWC Information Technology Improvement L064 Program (NITIP)	escription ion Technol	ogy Improve		D. Activity identification NUWC Division, N	Wity Identification NUWC Division, Newport/Keyport	tion n, Newpor	Meyport
		FY 1993			FY 1994			FY 1995	
ELEMENTS OF COST	Quent	Unit	Total Cost	Quent	Unit Cost	Total	Quent	7 8 5 8	Top Cost
NTIP				•		7,380	6		2,010

The NUWC Information Technology Improvement Program (NITIP) is one of five programs comprising the NAVSEA Information Management Improvement program. The NiTiP has the following objectives:

- Migrate from vendor-dependent sole source and other similar environments to Open Systems Environment (OSE)
 - Provide increased capability for network-based computing solutions for the RDT&E community
 - Lower the cost of NUWC's information technology environment
- Position NUWC IRM to support organizational restructuring and downsizing
- Standardize, where feasible and cost effective, in conjunction with Corporate Information Management (CBM) initiatives

The NITIP consists of five projects:

- Terminate Keyport Unisys mainframe operations
 - Terminate Keyport NCR system operations
- Terminate Newport Unisys mainframe operations
- Terminate Keyport Buil/Honeywell mainframe operations
- Upgrade RDT&E computing/upgrade network capabilities

The first four projects outline a plan to migrate current applications from aging proprietary platforms to Open Systems Environment (OSE) and terminate migration, applications that apply to functions common to the NUWC divisions will be moved into the OSE by the local division. Later, these applica existing mainframe operations. Applications that are unique to each NUWC division will be moved by that division into the OSE. Initially, to speed be evaluated for mutual use.

hardware manufacturers, and complete the phase out of the mainframe computers by downsizing to powerful workstations supported by high speed file The fifth project addresses the need for the RDT&E community to take advantage of the price/performance improvements being offered by commercial servers and networks that support higher speeds (e.g. Fixer Distributed Data Interface (FDDI)). Additionally, sufficient proceesing power on the users desktop computers also means that applications that cace were the exclusive domain of the maintname or departmental minicomputer can exist in a client/server environment. A key to euccessful implementation of this environment will be the migration of RDT&E capabilities to the open systems

	RESEARCH & DEV. CAPITAL PURCHASES JUSTIFICATION (Dollars in Thousands)	NOIT	¥	Budget Submission FY95 Presk	Submission FY95 President's Budget	nf's Budge				
	B. Component/Business Area/Date DoD/R&D	C. Line No L076 Tech I Proce	Line No. & Net: Description 18 Tech Data/Configuration Man Processor Upgrade (TD/CMS)	escription uration Mer te (TD/CMS	C. Line No. & Net.: Description L076 Tech Data/Configuration Management System Processor Upgrade (TD/CMS)		D. Activity Identification NUWC DIVISION, KA	ictivity identification NUWC DIVISION, Keyport	iiin Keyport	
			FY 1993		÷	FY 1994			FY 1995	
	ELEMENTS OF COST	Quant	Unit	Total Cost	Ouem	₹ 50°	Total Cost	Ouent	5 8	\$ 20 20 20 20 20 20 20 20 20 20 20 20 20 2
-	TD/CMS				-	316	316	.***	961	ŝ
0367	<u>Natralive_lastification:</u> The Technical Data/Carliguration Management System (TD/CMS) is currently used by over 25 weapon and combat systems to provide support for configuration but Management. System support maintenance, repair, analysis, design, maintaisctuming, and procurement of hardware and weapons systems. Continuous hardware modernization is valuable insurance against loss of this computer resource. The modernization effort will increase system evailability and reliability by 25%. An unachecluled computer shuldown could create a work stoppage in any of our shops and/or departments.	gement of despondence of the current	hardware systems. The availability is a systems.	Continuou fry and relia	reapon and and docum is hardware ability by 20	combet ey entetion, u moderniza i%. An um	sterns to ped to sugar to the s	port main able insurance computer	Port for mance, after a second control of the second control of th	frate.

Total Unit Total Cost Cost Quant cost Cost Cost Quant nover the corporate backbone at approximately 80% in NUWCDIV Keyport for the next phase of network blement. Upgrade will sustain existing network activity	Ouent Cost Cost Quent Cost Cost Quent Cost	FY 1994 FY 1995	Dodynate C. Line No. & Item Description Dodynate Dodynate Dodynate Nuwc Division, Keypon	95 President's Budge	de is a sub-element. Upgrade will sustain existing network activity, while	ining network utilization over the corporate backbone at approximately 80% of the 100Mbps in implementation. Aligns NUWCDIV Keyport for the next phase of network upgrades (ATM) mode is a sub-element. Upgrade will sustain existing network activity, while lork.	le of sustaining network utilization over the corporate backbone at approximately 80% of the 100Mbps ace (FDDI) implementation. Aligns NUWCDIV Keyport for the next phase of network upgrades as transfer (ATM) mode is a sub-element. Upgrade will sustain existing network activity, while optic network.
--	--	-----------------	---	----------------------	--	---	---

RESEARCH & DEV. CAPITAL PURCHASES JUSTIFICATION (Dollers in Thousands)	ATION	<u>-</u>	A. Budget Submission FY95 President's	dget Submission FY95 President's Budget	Budget				
B. Component/Business Area/Date DolV/R&D	C. Line No. 1023 Und (UW	C. Line No. & Norn Description 1023. Underses Warfare Systems Analysis Projects (UWSAP)	escription re Systems	Analysis Pr		D. Activity Identification NUWC Division, N	Mity Identification NUMC Division, Newport	tion n. Newpor	
		FY 1993			FY 1994			FY 1995	
ELEMENTS OF COST	Quent	Unit	Total Cost	Quent	Cost	Total Cost	Oneur	38	0 0 0 0 0 0
Analysis Project				-	000	900	-	765	765
]					

Nerretive Justification:

System acquisition and technology investment decisions must be carefully assessed in terms of these changes as well as in declining defense assets, the the identification of operational requirements, qualification of military shortfalls, cost beneft assessment of system alternatives, and formulation of effective complex contribution of coordinated Naval assets, and the commitment to maintain technological superiority. Warfare Analysis plays a lay role in terms of real time distributed systems, and advanced methods for testing that combine computer simulation with on-range operations have been identified which Additional requirements for human-in-the-loop training systems. The research, development, and acquietion of naval warfare force ships and ship systems is being increasingly focused on their ability to support an effective U.S. mantime strategy. The rapidly changing world has dramatically changed the nature of the threat and the most likely types of conflicts. Investment strategies for systems acquisition and technology. The first step in conducting the required comprehensive warfare analysis was the require the further evolution to a distributed computing environment. The Undersea Warfare Systems Analysis Project (UWSAP) will provide this Integrated Warlane Analysis Laboratory (IWAL) procured with capital funds in FY89-93. distributed computing environment, and provide:

- a massively parallel computer system capable of scalable growth
- neural net activiere / hardware coupled with artificial intelligence software that can generate and evaluate platform and force level tactics using the messively parallel computer faster and more exhaustively than currently possible
 - software to begin restructuring current elmulations to exploit parallel computers
 - a means to more completely model environmental impact on forces

A scalable massively parallel computer system will provide the vehicle for significant improvements in simulation performance not possible with either serial or even vector (CRAY-type) processors. The Neural Net / Artificial Intelligence software coupled with parallel processors will permit the tast generation and evaluation of detailed platform level and force level tactics.

RESEARCH & DEV. CAPITAL PURCHASES JUSTIFICATION (Dollars in Thousands)	ATION	₹	A. Budget Submission FY95 President	get Submission FY95 President's Budget	Budget				
B. Component/Business Area/Date DoN/R&D	C. Line N. 1046. Sub	C. Line No. & Item Description 1046 Submarine Sonar Performance Analysis Lab	escription u Performa	ice Analysis). Activity NU	D. Activity Identification NUWC Division, Newport	ilon n, Nemport	
	1	FY 1993			FY 1994			FY 1995	
ELEMENTS OF COST	Quent	Unit	Total Cost	Quant	Unit	Total Cost	Quent	Cost	Total
Performence Analysis Lab	ı	203	203				į.	200	300

Marrative Justification:

graphics power required to perform complex, highly detailed sonar systems modeling. Performance analysis is provided in support of all Division sonar programs including BSY-1, BSY-2, and ANVBQQ-5 sonar systems. The increased capability will enable effective modeling of vertical ds. Attenually of noise, This facility will be integrated with the current Nevel Undersea Warfare Center (NUWC) Division, Newport computing assets to provide the computing and The Submarine Sonar Performance Analysia Laboratory will provide an integrated, state-of-the-art computing facility to support submarine sonar analysis inter-erray processing, auto-detection/classification, and contract management.

severely reduced. This will result in the inability to effectively and accurately model future combat systems performance as well as the inability of the Without this equipment the ability to provide the lidelity and level of complexity required for near and long term sonar performance modeling will be Division to respond to an increasing number of analysis requests. An alternative to purchase is to lease; however, it is not cost effective. This multi-year funded project is being pursued on the basis of new technology R&D, but by purchasing the equipment an annual cost avoidance of \$435K, effective as of April 1993, is anticipated.

RESEARCH & DEV. CAPITAL PURCHASES JUSTIFICATION (Dollars in Thousands)	ATION	<u> </u>	A. Budget Submission FY95 Presk	Submission FY95 President's Budget	nt's Budget				
B. Component/Business Area/Dete DoD/R&D	C. Line No. & Nem Description L056 Consolidated Automated Su Test Program Sets	ine No. & Item Der Consolidated Auton Test Program Sets	escription omated Sup s	C. Line No. & Nem Description L056 Consolidated Automated Support System (CASS) Test Program Sets). Activity NUM	D. Activity identification NUMC DIVISION, Keyport	ition I. Keyport	
		FY 1993			FY 1994			FY 1995	
ELEMENTS OF COST	Quent	Unit	Total Cost	Quent	Unit	Total Cost	Quent	Cost	5 0 8 48
Consolidated Automated Support System Test Program Sets						•	•	100	39
Harrative Justification;									

CASS sets will contain self-Diagnostics softwere to identity internal components operation improperty. NUWC Keyport will maintain apere parts to replace failed components and restore operations with minimum downtime. Softwere consists of test program sets that will enable the CASS systems to perform detailed failure analyses on CASS components for repair a NUWC Keyport.

Without this equipment, boards suspected of being defective are returned to vendor, increasing our coets and downtime

RESEARCH & DEV. CAPITAL PURCHASES JUSTIFICATION (Dollars in Thousands)	ATION	₹	A. Budget Submission FY95 President'	iget Submission FY95 President's Budget	Budget				
B. Component/Business Area/Date Dot/PRAD	C. Line N	C. Line No. & Item Description ADP Equipment (>\$25K <\$100K)	escription (>\$25K <\$1	00K)		D. Activity Identification NUWC Division, N	vity Identification NUWC Division, Newport/Keyport	lion n. Newpor	Weyport
		FY 1993			FY 1994			FY 1995	
ELEMENTS OF COST	Quant	Sost 14	Total Cost	Ouent	So C	To Co	Ousert	3 5	Total
ADP Equipment (>\$25K <\$100K)	•		572	91		3	3		2,173

The Neval Undersea Warfare Center Minor Autometed Data Processing (ADP) projects focus on the ability of the Center to increase the productivity in the retrieval, and data back-up. Projects from these three areas work collectively to enable the computer systems for the acience and technology research to research and technology areas of undersea wartare. The projects can be broken down into several categories: data communications, data storage/

Marrative Justification

Horage and retrieval scenarios in effect, the utilization of existing computer assets can be maximized without having to increase the actual hardware assets be used more effectively and efficiently. By networking different computer systems, and establishing the most effective communications network, severa Current ADP computer systems may utilize incompatible handware. With the proper communication protocol, the existing assets, which otherwise may be engineers can work simultaneously on a project without decreasing the efficiency or productivity of the systems or the engineers. With the optimum date ineffective, may be used together in a network. The networks will also allow the accurate development, maintenance, and distribution of technical documentation which is a required portion of developing R&D projects.

date ADP assets must be replaced. The replacement of NUWC ADP equipment will enable the acientists and engineers to research, design, develop and current state-of-the-art standards. Another concern within the Center is maintaining the security associated with the research and development projects lest work which reflects the current high technology, state-of-the-art work being researched and developed at the Naval Undersea Warfare Center while NUWC's ADP projects also focus on upgrading existing assets in order that the science and technology projects/ presentations will exceed or meet the Along with the high quality of work which must be produced, the security of an R&D project must be maintained. In order to achieve these goals, out of maintaining the security of the project as it is evolving.

RESEARCH & DEV. CAPITAL PURCHASES JUSTIFICATION (Dollars in Thousands)	ATION	¥	Budget St FY95	A. Budget Submission FY95 President's Budget	Budget				
B. Component/Business Area/Date Dow/R&D	C. Line No. & Item Description 1057, Minor Construction	C. Line No. & Item Desc 1057 Minor Construction	escription ion			D. Activity identification NUWC Division, No.	Mby Identification NUMC Division, Newport/Keyport	Bion n. Newpor	Weyport
		FY 1993			FY 1994			FY 1985	
ELEMENTS OF COST	Quent	Z C	Total	Š	3	Total		3	Total
					8	3		Š	3
Without Construction	š		200	New Ver		2,17	*		98.
Merrative Justilleation:									

NUWC's minor construction program encompasses replacement of existing facilities, productivity enhancements, and construction to support environmental compliance besues.
The bulk of our environmental minor construction focuses on upgrading piping systems and storage tanks to achieve environmental compliance.

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION (\$ in Thousands)	ASES JU	STIFICATI	5	•			≤	A. FY 1995 President's Budget	Presid	at'e B	95 President's Budget	•
			0	C. 10001	001 CA	CASS Test System - New Mission	rs ten	# H H H	<u>\$</u>	D. NCCOSC	9	C. 10001 CASS Test System - Hew Mission D. NCCOBC
		F 193	F493		F794	764		6495				
Element of Cost	QUANT	1 1 500 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2	TOTAL COST	S S S S S S S S S S S S S S S S S S S	QUANT COST	TOTAL	QUANT	- E 5	TOTAL COST	THE STATE OF THE S	2 E	TOTAL
Installation									-			
Teating												
Equipment				-	-	2,275	~		4,550			
TOTAL						2,273			4,550			
Herrative Justification: Consolidated Automated Support System (CASS), or AN/USM-636(Y) as officially designed, is the next generation of Automatic Test Equipment (ATE). It is designed to efficiently test analog/digital hybrid circuit boards which are common in new system designs but that now	aport Ily tes	Bystem (C t analog/	ASS), or digital l	AN/USH tybrid	636(V) e freuit b	tem (CASS), or AN/USM-636(Y) as officially designategydigital hybrid circuit boards which are co	ty de	grad,	the res		etion of igne but	canted Support System (CASS), or AN/USH-636(V) as officially designed, is the next generation of Autamatic efficiently test analog/digital hybrid circuit boards which are common in new system designs but that now

equire separate testers for digital and for analog. It can test Very Large Scale Integration (VISI) and Application Spacific Integrated Circuit (ASIC) components that are now becoming common in new eystems but can't be tested with existing ATE.

The Newy hee directed that CASS will be the Navy's standard ATE and that new systems acquisitions will include CASS support or require SECHAV approval for non-CASS ATE. Program Managers are directed to determine if and when it is economically practical to transition to CASS on existing lystems and that new ATE shall not be acquired if the requirements can be satisfied by CASE.

Our Depot repair and ATE development functions are experiencing problems which require CASS solutions: (1) We have diagnostic requirements technology coming into the fleet and therefore into the Depot. (4) We provide 195 development and maintenance support to the Intermediate Level that can't be met with existing ATE. (2) We have obsolete ATE that require new ATE replacement (and corresponding Test Program Sets (TSP's) to operate) on existing systems that still have years left in their useful life. (3) We are tasked to provide ATE support for new systems and new ectivities receiving CASS equipment. (5) We are SPANAR's center for ATE software development and require hardware to continue that support.

The CASS acquisitions, one unit in PY 1996 and two units in PY 1995, are based on currently identified system requirements and replacement of replacement and used as-required for Depot production testing as systems come on line. The FY 1995 CASS system acquisitions will support Depot obsolete ATE in our Depot and ATE Development Lab. The FT 1994 CASS system will be shared to develop 198's for new systems and obsolete ATE operations and 198 development for transitioning systems requirements.

years and reduce, almost totally, ATE support capabilities within the next 10 years. The Depot will continue to support Floet repair requirements due to non-availability of parts and loss of personnel familiar with the systems. Furthermore, the Depot will no longer be capable of performing for as long as it can economically repair non-CASS supported systems. However, the cost of maintaining obsolete ATE will increase dramatically assigned funtions on CASS (Navy-standard) systems without CASS diagnostic capability. Program Managers and Fleet Commanders will have to go to Failure to purchase CASS hardware/software will effectively take MCCOSC out of ATE 198 development on new aystems within the next 2 to 4 original equipment menufacturers for repair with little or no competition from other sources, increasing the cost to the Nevy.

1. Dod/MBD 1. NOCOSE 1.	8	Non-Abe Equipment 1794 COST COST 1,346 1,346	VAR UNIT COST	18500,000) TOTAL	- P. HCCOSC	2	
Element of Cost Class of Cost TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL S billion per yeer. This line item provides equipment require technology support to the Newy, and continues the goldment items, including the following: id Power Supply		1,346					
Element of Cost TOTAL TOTAL TOTAL S billion per year. This line item provides equipment items, including the following: itechnology support to the Nevy, and continues the go items items, including the following: items bupply				Tork Tage	_		
TOTAL TOTAL Upports the non-ADP general purpose equipment require ICCOSC has a population of approximately 5,000 scienting better provides equipment technology support to the Newy, and continues the goldmant items, including the following: Itlance Including the following:		346,1	 \$	•		- E E	101AL 2051
TOTAL TOTAL Upports the non-ADP general purpose equipment require Incost has a population of approximately 5,000 scienting better a population of approximately 5,000 scienting technology support to the Nevy, and continues the goldpment items, including the following: Itlance Including the following:	 §	3,3,4	-				
TOTAL upports the non-ADP general purpose equipment require ICCOSC has a population of approximately 5,000 scienting technology support to the Nevy, and continues the goildness temp. Including the following:		1,3%	 §				
ADP general purpose equipment require ulation of approximately 5,000 scientiver. This line item provides equipment to the lavy, and continues the portuding the following:		1,3%	هه دنه د	7,20		سالة السبورة	
ADP general purpose equipment require ulation of approximately 5,000 scientives. This line item provides equipme port to the Hevy, and continues the goncluding the following:		_	•	 22.			
ADP general purpose equipment require ulation of approximately 5,000 acientiver. This line item provides equipme port to the Nevy, and continues the gonciuding the following:		•		7 6 6 6 6 6 7			
	ICCOSC research mers, and supp ary to perform arnize non-ADP	research and development (and support personnel who i perform the MCCOSC mission non-ADP equipment inventor	research and development (ABD) and in-service engineering (SBE) and support personnel who manage technical programs with a total perform the MCCOSC mission, improves the quality and productivity non-ABP equipment inventories. This line item covers a myriad of	b) and in-pervice engineering nage technical programs with improves the quality and pro b. This line item covers a	tes angla program ality en item cover	meering (186) a with a total mi productivit ers a myriad o	a total Ametivity Myriad of
•		14X		8	-		
		*		8	_		
		*		*			
Other Administrative/Operational Equipment		X2		202			•
Other Scientific/Technical Equipment (Spectrum Analyzers, Oscilloscopes, Spectrum Generators, Frequency Counters, frequency Generators, etc.)		30%		39	•		

BUSINESS AREA CAPITAL PURCHASES (\$ in Thousands)	URCHASES JUSTIFICATION	PURCHASES JUSTIFICATION (housends)	8					A. FY 1995 President's Budget	5 Preside	nt's B L) de c	
S. Dom/RED			•	c. 1000	3 - ADP 16	C. L0003 - ADP Mardware (> \$25,000 < \$100,000)	\$25,000	× \$100,00	6	D. HCCOSC	IJ S	
:		FY93			FY94			F795				
Element of Cost	OUANT	COST	TOTAL COST	OUANT	T 1803	TOTAL COST	QUANT	T863	TOTAL COST		± 58	TOTAL COST
Installation												
Testing								•				
Equipment	 \$		278	XX		2,436	×		1,854			
TOTAL			778			2,436			1,854			
DESCRIPTION International Computer the ADP general purpose equipment requirements of MCCOSC research and development (ABD) and In-service empineering (ISE) central purpose equipment requirements and support personnel who manage technical programs with a total value of Silving Line supports and subsequent which, in general, provides the following capabilities: (1) to realize technology agains where only theory existed; (2) to complete RED/ISE sorms, where entity, theory existed; (3) to complete RED/ISE sorms, and the decisions earlier in the acquisition cycle, thereby reducing coats and subsequent risks; (3) to complete RED/ISE sorms, and the equipment with computer-controlled equipment with computer-controlled equipment with computer-controlled equipment space intercornectivity, thereby gaining completes with new regulations and avoiding risks of error and loss (S) to accomplish Havy initiatives for intercornectivity, driving the requirements for Local Area and Wide Area Network system implementations to seek commercial standards of average expected useful life of 5.7 years. (3) to add ascurity/selepteral/General Purpose ADP Equipment (AX) and part of the MCCOSC's technology support to the Network system implementations (4) to replace manually operated/controllers to meet commercial standards of average expected useful life of 5.7 years. (5) to accompliant inventories to meet commercial standards of average expected useful life of 5.7 years. (6) to accompliant (controllers, fiber optic materials, 10X 10	uipment require acientists, en riad of equipme theory existed; alts, making de chnical decisio equipment uith equipment uith or capability, connectivity, connectivity, connectivity, reprise acients	ulpment requirement acientists, engine ried of equipment w theory existed; ults, making decisions e equipment with com ent capability, the rcorrectivity, driv a quality and produ ommercial standards of ADP Equipment	es of MCC ers, and hich, in on-quality artier in puter-correby gain ing the r ctivity of of avera 10%	Bupport general general in the activities compared to the month of the	preornel , provider mation avenition i equipment pilence wi mate for i	uipment requirements of MCCOSC research and development (RBD) and in-service engineering (18E) centers. Fried of equipment which, in general, provides the following capabilities: A provides the following capabilities: Interpretation: Interpretation Interpretation	c (RMD) is technical control of the	and in-second strong to oats and to the law ire.	rvice and the state of the stat	inering a total	the good	omtore.
tatic laser plotter, optical	disk storege)	(0)	ğ			*			3			

BUSINESS AREA CAPITAL PURCHASES	MASES JA ands)	PURCHASES JUSTIFICATION Thousands)	80				~	1. FY 1993	jk. fY 1995 President'e Budget 	t's Bud	ĭ	
B. Dok/R&D		•		[c. 10005		C. 10005 Computer System Upgrades - Replacement	Upgrade	; «	epl acement	nccosc	• •	
		FY93			FY94			F795				
Element of Cost	OUANT	25 E	TOTAL COST	- En	20 100 12	TOTAL	GUANT	5 8 5 8	TOTAL COST	Tage 1	25 E	TOTAL C05T
Installation												
Testing												
Equipment				-		352	-		152			
TOTAL					- -	352			152			
Currently, the MCCOSC MD12E Division Business System consists of multiple computers in a clustered environment. Block upgrades to a current computer system, including mass storage. This system would replace existing processes	otes co	System consists of multi including mass storage.	s of multiple computers in a clustered environment.	o compu	ters fn s sm would	ple computers in a clustered environment. The This system would replace existing processors,	erviren letine p	ment. The	31	ere for syste	atem buildin	lding tie

manufactured. Excessed and used equipment was considered as an alternative. Both require additional power and air conditioning capacity that is not and current technology backup systems, either digital enalog tape (DAT) or BMM, on a faster 1/0 bus. Nost importantly, the operating system would be Supply, Shipping, Receiving, Payroll & Budget. Benefits for the supported groups are increased processing capability because of the increased speeds evaliable with the newer technology, higher capacity and faster access to mass storage for a system that consistently has 1/0 precessing bottlemecks. available without remodeling the existing facility. These procurements will result in reduced costs for: power consumption, air conditioning, and competible with existing softwere and would not require modifications. The current system does not provide the capability for additional growth. Additional capability is required to process workload from NCCOSC enginearing centers converted to DBOF. If the system is not upgraded, the anticipated growth will result in excessively long response times for the users. Also the current systems are cut of date, and are no longer hardware maintenance. Due to the considerable costs for software development and maintenance, no other platforms were considerad. tape backup systems. These procurements will support the many diverse groups currently rurning on the cluster.

: . -	HASES JU	PURCHASES JUSTIFICATION housends)			0 0 0 0 1 0	5 5 6 2 8 8 8		A. FV 199	A. FY 1995 President's Budget	t's Bud	š	
B. Dow/RED			• • • • • • • • • • • • • • • • • • •	C: 10007	7 ADA Softue New Mission	C. L0007 AbA Software Development System -	lopment	System	6 6 6 8 9 9	9. HCCO8C	9	
		50			FY94	764		6495				
Element of Cost	See	1.88	TOTAL	GUANT	158	TOTAL COST	QUANT	T 1803	TOTAL	- F	58	TOTAL
Installation		· 						•				
Testing												
Equipment				-		150	-		\$			
TOTAL						05			2			
Aba is the Mavy standard software programming to	Ing tenguege.	The ABA	softwar	olevelo	parent ayar	ng language. The ADA software development system allows designers to transition high level requirements,	deelgre	ra to tra	attion h	5	i requir	e y

architectures, and designs into programmable code.

with the capability to most mandated requirements for ADA conversion and development. The workstation natwork will permit dounloading of coding it is plarmed to acquire workstations which will interact with the Mational ADA development system acquired in PVFS. This will provide MCCASC and design information from the Rational, providing for the most efficient use of that system. ADA is a complex higher ender level language that requires etructured design analysis in order to translate system requirements into executable code. code. Timing commiderations in ABA settuane became manageable by use of the ABA seftuane development system. The Havy has been mandated to use ABA so the standard development language. Houver, the complexity of the language structure is intimidating, sometimes resulting in non-functional and non-wathle cade

into ADA. If this item is not precured, NCCOSC will continue to suffer delays and failures in meeting the mandeted requirement to conform to ADA as the standerd programming language. In eddition, MCCOSC will not be able to effectively distribute the capability provided by the Rational system. in pary instances, without the use of 10% development tools, programs have suffered failure in the transition of the current programming language

	(ASES JUX	N. PURCHASES JUSTIFICATION 1 Thousands)				0 0 0 0 0 0 0		A. FT 19	A. FY 1995 President's Budget	e, year	Pudget	
B. Dow/RLD		•	6 6 6 9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0001 .	C. L0008 Supercomputer System - New Mission	mputer Sy	£ .	# #	5	0. Incose	le. accosc	
		50			FY94			7.495				
	acant a	T 1893	TOTAL COST	PUANT	1583 1583	TOTAL COST	GUANT	1 B	TOTAL COST		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	101A 1081
Installation												
Testing												
Equipment	NA V		220	*		1,000	*	ننگ ہیکے۔	2,000			
TOTAL			52			1,000			2,000			
		•										

RDIRE ectivities in DOD will have access via the Defense Desearch & Engineering Metwork. High Performance Computing (MPC) & communications are vital, The MCCOSC MOTER Div. Supercomputer System is an integral part of a secure signal processing facility. Scientists and engineers at over 40 different and enhance the approtunity for commercialization of computational products by other sectors. This is an initiative by the Office of the Director of Tectical Advanced Computer (IAC-3) with a parallel processor. It will support development of tectical information integration and diaplay technology via the TAC-3 contract. Commercial parallel and sequential computers were also considered. However, the TAC-3 meets the requirements, its computing bob were assessed. The requirements were found to far exceed current DOD capabilities. The NCCOSC NOTAE Division response included purchase of a seemtial base technologies that will drive or limit the conduct of virtually alt acience and engineering for the foreseeble future. Increased MPC Defense Research and Engineering. In it, specific functions and applications fundamental to progress in actomo and tachnology areas of interest to capability in DaD is needed to raise perfermence levels in advanced, ambedded military computing systems, pioneer cost reductions in these systems, power carnot be obtained elsewhere for the comparable price, and existing and planned TAC-3 installations in the fleet are candidates for upgrades to parallel processing capability.

In addition, network access to the system and other bab systems nationwide will be facilitated for NCCOSC acientists and engineers. In FY94 NCCOSC will purchase additional disks and/or mamory, visualization workstation upgrades, and an archival storage aystem. In 1495 a parallel processor upgrade, visualization peripherals, high apped natuorks and other aystem in FF94 and FF95 the current capability of the system will be increased. enhancements will be acquired.

solution would be far more expensive than leveraging the substantial investments already made by making additions to the capability of the system. The alternative to increasing the capability of the current system is to purchase a new computer system to support NCCOSC and DCD projects. This

								A. F. 173 Freelows: 9 sugges				
8. Dok/R&D	• • • • • •	4 4 6 6 8 8 8	6 6 6 6 6 6	<u></u>	C. LOO11 Database Engine Upgrade - New Missian	se Engla	ndn e	3 2 -	E .	- eccose	38 0	• 6 • 6 • 6 • 6 • 6
		F 193			FY94			FY9S				
Element of Cost	GLANT	± 58	TOTAL COST	aran T	1503 1503	T01AL C08T	SEA STATE OF THE SEA ST	T 1800	TOTAL COST		5 8 5 8	707.A 2887
al let									•			
Testing												
Equipment	~		8			3			3			
, TOTAL			£			3			3			
This line item provides en apgrade of an existir	in deteb	sting database computer in support of increased corporate database applications.	er fr	port of	Increse	corpera	ę e	*	l cet lens	•		
The MCCOSC MOTRE Division (MRM) database angine provides corporate information including accounting reports, precuration end project managers. Currently, access to many databases is required to provide this data. The MRM Data Alexanting managers and accounting managers.	se to man	wine provides corporate information including accounting reports, precurations to many databases is required to provide this data. The Mad Data A provide this data, and accounting paragraph	te inform te fe requ	ation trained to	retuding a provide	occounting this date		reports, procure The MRAB Deta A		ment etetus, . Idahnistretien es sell es to	ant status, and labor binistration Program a well as to project	react.
,	to the cu	it to the current multiple data bases, and will also incresse the functi The corporate database will eliminate the use of redundant database ele	iple date will el	beee, Inimate	and will	atso inc	• 6	he functions	ional regulter ments, incre			\$ 5
Increase ease of use, and reduce operating expenses. The alternative	inperded. I	the attendance to appreciate the existing detailers argins is to partial rent equipment.	nt.									į
						•						
									•			

BUSINESS AREA CAPITAL PUNCHASES (\$ in Thousands)	IASES JUI	PUNCHASES JUSTIFICATION (housands)	=					A. FY 1995 President's Budget	S Presid	8, July 1		
6. DOW/R&D Replacement Replacement		•		C. 1001	2 Strepde	C. 10012 Strapdown Havel Sys Evel Lab Upgrade - (D. MCCOSC) Replacement	ys Eval	red del	•	2	¥	
		FY93			£794	7614		FV95				
	GCANT	T 1803	TOTAL COST	COUANT	1803	TOTAL COST	GUANT	± 58	TOTAL		58	TOTAL
Installation												
Testing												
Equipment							*		8		,	-
TOTAL									\$			

Object ives:

to upgrade the control electronics of the Carco Three-Axis Rate Table, thereby improving the Strapdom Hevigation System Development Laboratory's (SHSDL) inertial navigation system evaluation and test capability. The upgrades will result instincteased laboratory reliability during inertial navigation systems test programs, more efficient test achedules, less test program equipment cost overruns, and test results which can be provided to the customers (test program sponsors) faster.

Equipment:

the rate table's control electronics consist of autdated and poorly constructed wire wrapped backplanes, enalog and digital printed circuit boards sto,000. Cargo's new packages offer efficient designs which will improve reliability, increase service life, and el'minate the sampitivity of the temperature and humidity. The enalog feedback control loop electronics are particularly sensitive, requiring frequent re-calibration to maintain the current architecture of the electronics is very susceptible to failures through corrosion, and is sensitive to environmental changes such as containing numerous fixes, worn interconnection ribbon cables and connectors, and analog components that drift, requiring repeated calibrations. the original apecification levels of axis control and accuracy. Since 1963, the original purchase of the rate table, coating over \$300k, Carce technicians have serviced, repaired, and re-calibrated the electronics at least half a dozen times. The cost of an average service call is mean Carco Three-Axis Rate Table. The current one requires upgraded control electronics. The Rate Table is a fully automated aircraft altitude and angular rate simulator that is the primary equipment used during static and dynamic testing of strapdown insetial navigation systems at SNEDL. electronics. This upgrade is more cost-effective than replacing the entire system, which costs over \$500,000.

BUSINESS AREA CAPITAL (S in I	HASES JU	PURCHASES JUSTIFICATION housends)		•				A. FY 1995 President's	5 Presid	9,		
B. DoM/RED	• • • • • • • • • • • • • • • • • • •	e 4 0 0 0 0	0 4 9 0 0 0 0	C. 10012		Strapdom Neval Sys Eval Lab Upgrade (CONT'D)	Sys Evel	1.00 Upg	•	0. sccosc	¥	
		FY93			F796			5475				
Element of Cost	CUANT	1180	TOTAL	PERMIT	TINU	101AL 2031	GUART	1100	TOTAL		58	TOTAL
Installation						•	ب های دین. به های دین د					
Testing												
Equipment												
TOTAL												
The upgrade will consist of: Removal and replecement of chassis display and kel Installation of personal computer (PC) interface. Refurbishment of amplifiers, power supply and ten	and keyboard electrice.	d electror otors.	ice and m	ul ti-acc	and keyboard electronics and multi-access digital readout chassis. erisce. and torque motors.	of readout	chessia		6 6 6 6 8 8	- - - - - - - - -		
 There are no aite preparation coata involved with 	with the upgrades.	rede:										
						•	,					
	•											

B. DoM/RED		_										
	• • • •	6 6 6 0 0 0 0	* * * * * * * * * * * * * * * * * * *	9	LODIS Metwork Backplane Upgrade - Replacemen D. MCCOSC	rk Backpl	Edn eve	• • •	of ace		9	
		FY93			FY96			7735				
	CUANT	T 1800	TOTAL COST	GUANT	C081	TOTAL COST	QUANT	200 1	TOTAL COST	8	118	TOTAL
Installation))) 6 6									
Testing					-							
Equipment	-			2		350	· ·		8			
101AL						320			8			
Harative Justification: The MCCDEC in-Service Engineering West Coast Bivision (MISE West) network backplane handles traific within segments of the data communication network. MISE West currently has eleven backplanes which are absolute and carnot handle the high data rates required. Mise Mass communication network. MISE West currently has eleven backplanes which are absolute and carnot handle the high data rates required. Therefore, there is an urgant requirement for the purchase and installation of fiteen fiber optic concentrator upgrades ever two years. Systems crashes can result in an entire segment of MISE West being unable to access data for up to half a day. Each segment supports approximately two crashes per year per backplane. Each crash result in an estimated lost production of \$317,000. The proposed acquisition is required to provide increased operating capability for users of the MISE West network and to upgrade absolute network equipment to state of the art technology to support MISE West mission equirements. The lack of correctivity, even for a short period of time, greatly impacts the operation of technical programs and other mission support. The acquisition astisfies the requirement in the most cost effective merror.	tity has ork appearance ork appearance or time to time	ince Engineering West Coast Division (M) surrently has eleven beckplanes which are network operations as raffle becomes rethe purchase and fratallation of filters approximately two crashes per year pauport MISE West mission requirements. Pariod of time, greatly impacts the operation of time, greatly impacts the operation operation of time, greatly impacts the operat	chulares vaffic vaffic tallation rathes pe rathes pe fapacts fapacts fapacts	aion (ti become af fite af fite the oper	vice Engineering West Coast Division (MISE West) network backplane handles traffic within segmenrantly has eleven backplanes which are obsolves and cannot handle the high data rates require network operations as raffic becomes bottlanecked. or the purchase and installation of fiteen fiber optic concentrator upgrades ever two years, ant of MISE West being unable to access data for up to half a day. Each segment supports appring approximately two creahes per year per backplane. Each crash result in an estimated lost; period increased operating capability for users of the MISE West network and to upgrade obsolete support MISE West miss on requirements. period of time, greatly impacts the operation of technical programs and other mission support. a most cost effective manner.	etuork be and carn of to half he HIRE :	ctplere of herd of her	it backplane handles traffic within segments of carnot handle the high data rates required. concentrator upgrades ever two years. half a day. Each segment supports approximately Each cresh result in an estimated lost productivity Ex West network and to upgrade obsolete network cal programs and other mission support. The	wendles traffic within segments of a the high data rates required. Upgrades ever two years. Each segment supports approximately soult in an estimated lost productively ork and to upgrade chaolete natuork and other mission support. The	deta rates required deta rates required and supports approxi n estimated lost pro upgrade obsolete re mission support. T	equired. Product Ort. The	

B. DoM/RED											
	* 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	:	c. 10016	- 0ff-th	C. L0016 - Off-the-Shelf Software (> \$25,000 and < \$100,000)	oftware	0'52\$ <)		D. NCCOSC	38 0	
	FY93			FY94			6795				
QUANT	1180 1280 1281	TOTAL	QUANT	1503	TOTAL COST	- Tawa	F805	TOTAL	CLANT	58	TOTAL
Installation							******				
Toeting											
[Equipment VAR		161	AN .		2	¥	سه سه ه	25			
TOTAL		191			\$			250			
_		2 2			*			2			
(A) Database Licerne (A) Detabase Licerne (A) Detabase Explications on the NCCOSC NOTE Division Business Cluster, and to provide access on rades of the Cluster.	oxietine	81 detebese	applicat	fore on t	0 he MCCOSC	32108	ivleton	0 Business		ř.	2
0 a> Quality Assurance This upgraded software is required to execute a development tools tracking system for software quality assurance.	mt toole (o recking s	yatem fo	r softwer	o quelity	1	į	8			
170 490 1. Other Administrative/Operational Beftuere 1. Other Administrative/Operational Beftuere 1. Other Administrative/Operational Beftuere 1. Other BUNIST 1. Other Beftuere 1. Other Bunistrational Contract 1. Other Beftuere Bunistrational Contract 1. Other Beftuere Bunistrational Contract 1. Other Beftuere Bunistrational Contract 1. Other Bunis Bunis Bunis Bunis Bunis Bu	ovides en arts uitha	0 English I it program	anguage Mais, er	interface ad will pr	to the M ovide into	cosc R	orde bivi	490 stan con	porate	deteb	, g
D) Other Scientific/Technical Software [D) Other Scientific/Technical Software [D) Other Scientific/Technical Software [D) Other Scientific/Technical Software [D) Other Scientific Scientific Software [D) Other Scientific Scien	ing the fix 4 to other mputers by	Matry sta such tool sfore mak! and more.	nderd fo e. PATI ng exper	or complex IAM moftwe waive menu	gent for complex signal analysis of communications systems and PATRAN software processes finite element models, providing the expensive manufacturing and materials committments. The models it also eliminates tedious scarning of digital data and manual	Malysis see fin and se seem	of communities of com	orication nt model committee		tome and oviding the The models may nd manual	À

Try3 Fryd	DUSINESS AREA CAPI	IASES JU Inde)	TAL PURCHASES JUSTIFICATION in Thousands)						A. FY 19	A. FY 1993 President's Budget	gent 'e	ndjet	
relational database licenses and software. Relational database software will provide the MCCOEC EDTER COST COST COST COST COST COST COST COST	S. DOM/RED	6 6 6 8	9 6 9 8 8 8 8 8	8 6 8 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	<u>c.</u> 1991	:	Site Lico		Her Miss	.	- *C	9 6	•
outer COST COST COST COST COST COST COST COST COST 1 96 1 100 1 50 96 1 100 1 50 100 1 50 100 1 50 100 1 50 100 1 50 100 1 100 1 96 1 100 1 100 96 1 100 1 100 96 1 100 1 100 96 1 100 1 100 96 1 100 1 100 97 100 1 100 98 1 100 1 100 98 1 100 1 100 99 1 100 90 100 9			F 793			96AJ			F195			64.4	
relational database licenaes and software. Relational database software to the Defense Civilian Payroll System, implemented in 1994. This corporate business date in a relational structure. It will simplify the to users. The only alternative to the procurement is the maintenance reviding adequate responses to higher level information requirements.	Element of Cost	CUANT	COST	TOTAL	QUANT.	COST	TOTAL	CUANT	25 E	TOTAL GOST	EAST.	F 158	TOTAL
relational database licenses and software. Relational database software stocks corporate processing system for front and transaction input, accessorate business data in a relational atructure. It will simplify the to users. The only alternative to the procurement is the maintenance reviding adequate responses to higher level information requirements.		•		8	•		\$	-		S	به جانه جیده ختاه جاک : ا ا ا ا ا ا ا ا ا ا ا ا ا ا ا ا ا ا ا	ه هله دی بری دیان ها ۱۳	
relational database licenaes and software. Relational database software. MCCOSC corporate processing system for front and transaction input, at ce to the Defense Civilian Payroll System, implemented in 1994. This corporate business date in a relational structure. It will simplify the e to users. The only alternative to the procurement is the maintenance reviding adequate responses to higher level information requirements. COSC ROIGE Division to interface with Corporate Information Management.	TOTAL			R : &	-		3 : 8	-		R : 8			
,这个人也是一个人的,我们就是我们的一个人的,我们就是一个人的,也不是一个人的,也不是一个人的,也不是一个人的,也不是一个人的,也是一个人的,也是一个人的,也是一		i detab orporat befera b. The adequat	es tices processi civities es data in enty alto response	ne and so ne aystem Payroll 4 or relation or face bight	ftuare. for fro for fro yatem. mal at: the pr th Corpo	Relations of end tra implemente ucture. I ocurement informati	d in 1496 d in 1496 t will al ie the mation here	ingut. Ingut. Ingut. Ingut. Interes	are still storage, the min the re- the re- the re-	provide and rep femance a status ad eystes	orting.	The so months and the solution of the solution.	#150 F F F F F F F F F F F F F F F F F F F

Equipment Fresh free for the minimum of Control Contr	BUSINESS AREA CAPITAL PURCHASES (\$ in Thousands)	ASES JU	JUSTIFICATION	5					A. FY 19	25 Pres	A. FY 1995 President's		
First Final Fina	G. Boll/RED	•	6 9 5 0 0 0 0	3 4 4 4 6	C. 1001	9 Softw	ore CASE	90 8	20 M		80 8 -	¥	
First Element of Cost (2017 COST COST (2017			6793			7614			5677			738	
Figure Forting Equipment Total Tot		GLAMIT	1188	TOTAL COST	SUMIT.	1188	TOTAL	OUANT.	1180	TOTAL	که حضورت مادید	1 to 8	101A 2005
Equipment TOTAL TOTAL	Installation	•								•			
Equipment TOTAL TOTAL TOTAL 123 1 40 1 20	Testing				ار واليو هاد در دعود شر								
DESCRIPTION Comparer Aided Softwre Engineering (CASE) tools are required to support information Systems Re-Engineering at the MCCDEC MOTEE Division. Comparer Aided Softwre Engineering (CASE) tools are required to support information Systems Re-Engineering at the MCCDEC MOTEE Division. Comparer Aided Softwre Engineering (CASE) tools are required to required to support Engineering at the MCCDEC MOTEE Division. The Toolsate are information Definition Language (1989) will be used to evolve Information proteins an internance at the MCCDEC MOTEE Division. The Toolsate are Information Definition Language (1989) compilant. Updates procured in FY 1996 will accommisse a strength of the IDEF to do cost analyses are information Definition Language (1989) compilant, updates procured in FY 1996 will be required to support evolutions in operating systems and Relational Date Beer Munagament Systems (1998).	Equipment	*		133	~		3	-		2			
		هي خان ه		2			3			2			
	DESCRIPTION Computer Aided Softwre Engineering (CASE) tools a lintergrated-CASE (1-CASE) tools were selected to management standards. Toolsets were further sels will be used to evelve information systems amental compilant, updates procured in Fr 1994 will accompation can attendance. In addition, add-ors will systems (RDBHS).	raction ractin raction raction raction raction raction raction raction raction	fred to be formed to be compared to external to again the mice of	ering co	ore the state of t	turn-ard turn-ard Hanger or 17- or 6-con	n Re-Eng and times and (CIR) r analyse areting	and to	ant the enforce formatio	accord develo develo campilio caramic ational	BTE	Trice of the second of the sec	yele solects sport of part of

C. 1002 - Telecommunications Resources D.	BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION (\$ in Thousands)	ASES JUSI nds)	IFECATION					·	A. f7 19	A. FY 1995 President's Budget	dent's	ğ	
Element of Cost Cost Cost Cost Cost Cost Cost Cost				0 0 0 0 0 0 0 0	- - - -	5 5 7 8 8	communicat 25,000 and	tone Re - \$100	000)		<u>.</u>	380	4 6 6 6 1
Element of Cost (2011 1001 1001 1001 1001 1001 1001 100			FY93			9644			F195				
Training Total Total	Element of Coat		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Total Cost	aum.	<u> </u>	TOTAL COST	GLANT	1	5 8 4 6		5 8	TO S
Equipment TOTAL TOTAL	0 0 0 0 0 0 0 0 0 0	<u>:</u>							•				
Equipment TOTAL TOTAL	Testing				، دین سنه ، دین سنه								ه سه سه
199 199					¥.		3	ş		\$			
DESCRIPTION 112 113 119 119 119 119 119 119 119 119 119	TOTAL						£			\$			
A) Super High Frequency Satellite Communications (SHF SATCOM) (non-17) A) Super High Frequency Satellite Communications (SHF SATCOM) (non-17) Also, too X-Band down convertors are required to replace current wave tube onse that generate high holes, high heat, and howe free Also, too X-Band down convertors are required to cample a second SHF SATCOM radio terminal which lacks the ability to independently to the downlink communications charvel. Radio madeas are needed aloo to interceptrate with ships for an-air damentrations and teats. Bus radios must be procured to camply with new Demand Assigned Ruitiple Access multiplenting technology, needed to support MB projects. B) MCCOSC MOTE Division Corporate Network (17) B) MCCOSC MOTE Division Corporate Network (17) B) McCOSC MOTE Division Corporate and staff computer and tensional convections to meanly 4,000 people in 180 buildings, and to convections to corporate and staff computing control, redirect, and elecate data at the central Map of the MCCOSC MOTE Division's concernations to keep poce with the latest communications and relationship to Newy applications. A Programmable Multi-Charmal Filter all request control request and relationship to Newy applications. A Programmable Multi-Charmal Filter and provide Image enhanced enaimination of apport of the accentrative/Operational Equipment (mon-17) A) Other Administrative/Operational Equipment (mon-17) A) Other Administrative/Operational Equipment (mon-17) A) Other Administrative/Operational Equipment (mon-17) B) Other Administrative/Operational Equipment (mon-17) A) Other Multiple Administrative/Operational Equipment to both standard black and white and color video signals.	DESCRIPTION						2 2			2			
The solid state radio power amplifiers are required to replace current wave tabe once that generate high hole, high heat, and have fred Aise, two X-band down convertors are required to complete a second SHF SATCH radio terminal which lacks the ability to independently to the downlink communications created to complete a second SHF SATCH radio terminal which lacks the ability to independently to the downlink communications compared to provide computer and terminal connections to marriy 4,000 people in 180 buildings, and to generate second to provide computer and terminal connections to marriy 4,000 people in 180 buildings, and to generate and staff computing centers, scientific and engineering centers, and intra-center naturability and its exercises. These controllers will be used to control, redirect, and allocate data at the central hab of the MCDSC NOTE Bivilen's can be opposed to the score communications equipment (including enterna couplers, controllers, and transcelvers) will allow the WCDS Division to keep pace with the letest commercial equipment and relationship to Nevy applications. A Programmable Multi-Charnel Filter support of the some transducer testing facility. The filter will reduce extransous signal resources for enhanced examination of apport source characteristics. The filter will replace one which is 14 years old, for which replacement parts are no longer made. 50 Other Administrative/Operational Equipment (non-17) A video image processor will provide image enhancement to both standard black and white and color video signals.	A) Super High Frequency Satellite Communications (ISHF SATC	(man-1	2	,		12			2	,	,	;
B) MCCOSC MOTE Bivision Corporate Metwork (17) Meadend Menagement Controllers are needed to provide computer and terminal corrections to meanly 4,000 people in 180 buildings, and to provide computing senters, acientific and engineering centers, and intra-center networking of testbads and flexanciates. These controllers will be used to control, redirect, and allocate data at the central hub of the MCDOC MOTE Bivision's can. C) Other Scientific/Technical Equipment (non-17) State-of-the-art Migh Frequency communications equipment (including enterns couplers, controllers, and transcolvers) will allow the WCCOO Division to keep pace with the latest commercial equipment and relationship to Mavy applications. A Programmable Multi-Charnel Filter is augment of the soner transducer testing facility. The filter will reduce extransous signal resources for enhanced examination of appoil source characteristics. The filter will replace one which is 14 years old, for which replacement parts are no larger made. D) Other Administrative/Operational Equipment (non-17) A video image processor will provide image enhancement to both standard black and white and color video algrals.	Two solid state radio power amplifiers are required to c. Also, two X-Band down convertors are required to c. the downlink communications chemnel. Radio modewn radios must be procured to comply with new Demand	A se	ilace curre e second 8 ded also t I Multiple	nt wave the sation of interoparties and	redio t redio t erete ul (tiplexi	that ger corning of the ships on techni	Mich lack for en-ei blogy, nee		bigh he dility to trations apport R	r, and radius of the state of t		frequent / y track be Nos common	follume. Mecone e miceriene
C) Other Scientific/Technical Equipment (non-17) State-of-the-art High Frequency communications equipment (including enterns couplers, controllers, and transceivers) will allow the MCCON State-of-the-art High Frequency communications equipment of relationship to Nevy applications. A Programmable Multi-Charnel Filter is appoint of the soner franches testing facility. The filter will reduce extransous signal resources for enhanced examination of appoint source characteristics. The filter will replace one which is 16 years old, for which replacement parts are no larger made. D) Other Administrative/Operational Equipment (non-17) A video image processor will provide image enhancement to both standard black and white and color video signals.	a) MCCOSC MD12E Division Corporate Metwork (11) Headend Management Centraliers are needed to provi connections to corporate and staff computing cente exercises. These controllers will be used to cont	ide compu ers, acto irot, red	Ker and te ntific and Hrect, and	rainal co engineer	meetion ing cont data at	a to read ors, and the cent	50 rly 4,800 Intra-cent	people ter nets f the K	in 180 bul iorkine ei coec 1012	Itdings. Treetbad		Total	netuer etuerte retuert
D) Other Administrative/Operational Equipment (non-11) A video image precessor will provide image enhancement to both atendend black and white and color video aignals.			netuding a and relative ter vitt r	nterne col forehip to educe exti rs old, fo	uplere, o Hevy a remodu or which	controlla ppileatio signal ra	79 brs, and ti ms. A Pri secress fo	rescolvents of a rescond	ers) uft() le Ruftf-	College to Chernel Institute	the MCC Filter of apaci	Ec and	. 3 ž
	 D) Other Administrative/Operational Equipment (non A video image processor will provide image enhance	5 T T T T T T T T T T T T T T T T T T T	both stand	erd bleck	ě	te and co	38 stor video	e jare le	.•	•			

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION (\$ in Thousands)	HASES JU	STIFICATI	8					A. FY 1995 President's Budget	95 Presi	dent's	Budget	
B. Dok/RED	0 0 0 0 0 0 0	-	0 0 0 0 0 0	c. 10021 		Modification of Command Local Systems D. MCCOSC New Mission	Commen	local 8	ya te	80	58 0	
		F 193			F794	FY94 FY95		F195				
Element of Coat	QUART	505 T T T 202	T0TAL C0ST	OUANT	5887 F885	TOTAL COST	GUANT	12 E E E E E E E E E E E E E E E E E E E	TOTAL	THE STATE OF THE S	58	TOTAL
<u>\$</u>		_							•		. -	
	یک دنی دیک ہے۔ یک دنی دیک ہے۔			\$ 		82	*		3			
TOTAL			·			520			\$			
DESCRIPTION Marrative Justification: Software development is required to support the internal requirements of the Command.	inter s	ed to sup	port the	Intern	i require	ente of	the Carr		ging		Changing of HCCOBC activity	4

financial systems from the Resource Hensgement System (RMS) accounting system to the Defense Business Operations fund (DBDF) requires charges and decisions, and to respond to customer and headquerters inquiries. The software modifications will allow tracking under the DBDF system of the modifications to the existing Command local management information systems to provide timely and accurate information for activity management status of funds, personnel, procurement of material, contracts, and management reports. This type of information is nacessary to support the various project management systems distributed through the activity local area natworks (LAMs).

Without the softwere medifications, MCCOSC's ability to provide updated and accurate information and to properly wannee a geographically dispersed activity upon conversion to DBOF will be adversely affected.

BUSINESS AREA CAPITAL PURI	PURCHASES Thousands)	PURCHASES JUSTIFICATION housands)	30					A. FY 199	A. FY 1995 President's Budget	at, s	rgier (
B. DOM/RED				c. 10022		Minor Construction - (>825,000 <300,000)	8¢) - E	23,900 43	000,000)	0. scosc	5		
		F193			F794			7.8					
	TENT	1180	TOTAL	auwr.	UM17	TOTAL COST	QUANT	E 158	TOTAL	GLANT	£ 58	101AL 0051	
(Replacement/Productivity/Hew Hissian)	¥		% ,000	\$		÷.	\$		1,710	· · · · · · · · · · · · · · · · · · ·			
TOTAL			2,000			6.			1,710	ر هماه همی همر ا د جندی هیری جندی			
DESCRIPTION Minor Construction is used by the MCCOSC research, development, and in-service engineering centers to accompanies absolute facilities. The centers are located in 16 sites throughout the nation and have 4.01 milliand office appeal. Minor Construction is used at MCCOSC activities to:	4	seerch, development, and in pre located in 18 sites thre ped et BCCOBC activities tes	and in-so so through	ervice a	relisering retion e	ervice engineering centers to heat the nation and have 4.01	10 acc	odate re	eccandate new requirements, modernizs, and million equere feet of laboratory, test bed,	labore.	moderniz tory, te	IJ	
 modify existing spaces to provide aultable space to test and design new equipment for the forces aflest, often in a protected environs construct new facilities to provide aultable space to test and design new equipment, frequently in physically secure areas upgrade heterdous waste facilities to ensure compliance with applicable ions/regulations improve existing security assesses 		ltable apace to test and design now equipment for the suitable apace to test and design now equipment, from emaine compliance with applicable laws/regulations	and decign r and deci	ign new ed for new soble to	uipment fo equipment, us/regula	or the fore , frequenti	to the set	at, ofter	ecure	rected sected	environ	Į.	
	0 0 0 0												

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION (Dollare in Thousands)	URCHASES	JUSTIFI B)	CATION				A. 1 FY 1999	Budget (A. Budget Submission FY 1995 President's Budget	lon Judget		
B. Component/Business Area/Date Department of the Navy/Research and Development	C. Line No. 6 0003c Non-Abb > \$500,000 Distributed W	No. £ 1	E Item Description P Equipment (New Mission) Weapons Assessment Simulation	ription (New I	n Mission E Simul) ation	D. Act	ivity 1 Researd	D. Activity Identification Naval Research Laboratory	atory		
					FY 1993	3		FY 1994			FY 1995	
Element of Cost				Quan	Unit	Total Cost	Önwu	Unit	Total Cost	Quan	Unit	Total Cost
0003 Non-ADP Equipment (New Mission) > \$500,000 Distributed Weapons Assessment Simulation										1	2,500	2,500

Narrative Justification:

simulation to provide specific response options. DoD's reliance on simulation and modeling to demonstrate new weapon concepts is the major driver behind Director, Defense Research & Engineering's (DDR&E) Synthetic Environments Thrust The connection of dissimilar simulations from varying Laboratories and Warfare Centers using Advanced Distributed Assessment of likely threats, many Simulation (ADS) via the Distributed Simulation Internet (DSI) is DoD's approach for conducting this assessment The "From the Sea" strategy includes the innovative tailoring of Naval forces to meet operational requirements originating from deployments ranging from the Persian Gulf to the Balkan states. Assessment of likely threats, of which employ western technology, faced in this littoral warfare environment require the use of modeling and

NRL's Central Target Simulator (CTS) is the Navy's premier hardware in the loop simulation facility for conducting Electronic Warfare systems assessment against anti-ship missile (ASM) threats. Since 1980 CTS has successfully fulfilled its mission, operating as a stand alone facility. What is needed is a broadening of the facility's capability to include sophisticated (pulse doppler) anti-air missile threats in addition to ASM radars featuring parametric (frequency, pulse Repetition Interval) agility and a move to establish connectivity with other Laboratories and Warfare Centers. The proposed equipment will allow expansion of the current capability to include Aircraft Intercept (AI) radars in the technology assessment process. This equipment will also permit linkage to the DoD Wide DSI via the Distributed Interactive Simulation (DSI) Protocol. This increased capability brings with it the ability to participate in the broader Tri Service technology assessment process in which numerous simulators are merged to demonstrate weapon

B. Component/Business Area/Date Department of the Navy/Research and Development	C. Line No. 6 0003d Non-ADP > \$500,000 Hoored Underwa	& Item Description DP Equipment (New Mission) FWATER Acoustics Source FY 1993	ription (New H	Source FY 1993 Unit	Total Cost	D. Act	Researd FY 1994 Unit Cost	D. Activity Identification Naval Research Laboratory FY 1994 Quan Cost Cost Quan	atory		
Department of the Navy/Research and Development		ter Acous	∞ 	6	Total	Onen	ry 1994 Unit Cost				
			 		Total	Quen	FY 199 Unit Cost				
				 	Total	Quen	Unit	Total Cost		FY 1995	
Element of Cost									Quen	Unit	Total Cost
Moored Underwater Acoustics Source									1	200	200
Narrative Justification: A Hoored Underwater Broadband Pulsed Acoustic source eystem operating in 10-100 1-12 months is required. The eystem must being recalled on the use of redundant acource waves is needed to investigate accapable of being moored for long periods of such a source would need to have a self-comonths. In addition, it must have a high release and recovery mechanism must be incapatice Division.		of Source System is a broadband pulsed, moored, autonomously controlled of the Band source levels of 200dB micro-pascal or greater for periods of operate both in shallow water and at full ocean depth and be capable of sustic release systems. A moored underwater source that emits coustic properties of the open ocean. An underwater acoustic sound source of the open ocean. An underwater acoustic sound source of time is needed to make coherent phase measurements of the acoustic med of time is needed to make coherent phase measurements of the acoustic med optained power source capable of autonomously operating over many weeks optobability of being recovered at the end of its deployment, so a reliab corporated. This procurement supports projects spanning the entire	irce System is a brand source levels of both in shallow we sheems. A properties of the js needed to make a power source capality of being recorded. This procurements	is a breat of the control of the con	ince System is a broadband pulsed, moored, autonomously controlled and source levels of 200dB micro-pascal or greater for periods of both in shallow water and at full ocean depth and be capable of slease systems. A moored underwater sound source that emits properties of the open ocean. An underwater acoustic sound source is needed to make coherent phase measurements of the acoustic media is needed to make coherent phase measurements of the acoustic media is power source capable of autonomously operating over many weeks or lility of being recovered at the end of its deployment, so a reliable ed. This procurement supports projects spanning the entire	pulsed, micro-m at ful an. An i phase intonomo	moored pascal tl cosmitter south measure measure of it	d, auton or great on depth under ac mater ac ments o perating te deple spanning	omously er for and be car that coustic y over y over y over	autonomously controlled greater for periods of lepth and be capable of a source that emits er acoustic sound source ants of the acoustic mediating over many weeks or deployment, so a reliable panning the entire	111ed ourc ourc ske o

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION (Dollars in Thousands)	PURCHASE:	s Justif de)	ICATION				A. FY 199	Budget 5 Presi	A. Budget Submission FY 1995 President's Budget	lon Budget		
B. Component/Business Area/Date	C. Line No. 1	420	Eltem Description Equipment >\$25,000<\$500,000	cription >\$25,00	n 30<\$500	000,	D. Act	Avity 1	D. Activity Identification	cation		
Department of the Navy/ Research and Development												
					FY 1993	3		FY 1994			FY 1995	
Blement of Cost				Onen	Unit	Total Cost	Quen	Unit	Total Cost	Quan	Unit	Total Cost
0004 Non-ADP Equipment >\$25,000<\$500,000								•		63	100	6,359

Narrative Justifications

The Naval Besearch Laboratory spends more than half of its CPP equipment budget on non-ADP equipment costing between This investment provides the most impact to the greatest number of people and projects supported by Items purchased vary from passenger vans and dump trucks for the Research and Development Services divisions. Division to oscilloscopes, spectrometers, waveform generators and microscopes for the research \$15K and \$500K. the Laboratory.

materials and space technology. Research and development timetables and rapid equipment obsolescence require NRL to maintain its capital investment program. Use of inadequate equipment would result in higher costs, time delays and technology to satisfactorily accomplish its mission. Nuch of the equipment planned for purchase replaces items that are currently operating in a degraded mode because of their age and the fact that the technology no longer supports current and projected requirements. The need to maintain an up-to-date equipment base encompasses all phases of NRL from management and infrastructure support to areas of science, technology, warfare systems, sensors research, The Naval Research Laboratory is a highly technical and sophisticated research center requiring state-of-the-art maintain its capital investment program. Use of inadequate equipment would result in higher cost limit the Laboratory's ability to deal in an arena of advanced technology problems and taskings.

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION (Dollars in Thousands)	JRCHASES Thougan	s JUSTIF de)	ICATION				A. I	Budget 5 Presi	A. Budget Submission FY 1995 President's Budget	lon Budget		
B. Component/Business Area/Date Department of the Navy/Research and Development	C. Line 0005o A High Ca System	No. 6 IDP Equi Ipacity,	C. Line No. & Item Description 0005c ADP Equipment (Replacement) >\$100,000 High Capacity, High Performance Memory System	criptio leplacem rforman	n ent) >\$ ce Memo	100,000 ry	D. Act Naval	ivity 1 Remearo	D. Activity Identification Naval Research Laboratory	cation		
					FY 1993	3		FY 1994			FY 1995	
Element of Cost				Quan	Unit	Total Cost	uenō	Unit Cost	Total Cost	Quen	Unit	Total Cost
High Capacity, High Performance Memory System										1	300	300

Narrative Justifications

This is due to the success of NRL providing the technological leadership in this for near-real-time operations. Transferring 8mm tapes or Very Large Data System (VLDS) field collection tapes to the memory unit which then transfers to the array processor for processing unit which then transfers to the array computer. Because of the enormous amount of data which must be processed, these demonstrations take too long to complete in the time generally available. A transfer of data to a high capacity memory which is used by the IRONICS machine will greatly enhance processing speed to make some significant demonstrations near-real-time. This memory RCS) and Inverse Synthetic Aperture Radar (SAR) imaging projects will be able to utilize this high capacity memory this technology, using an Ironics processor for processing will significantly reduce the processing time. The memory system will support Periscope Detection, Inverse Synthetic Aperture Radar and Image Recognition Programs. system has the ability to transfer up to 40 MG per second as a selectable uninterrupted block transfer operation. The Navy has committed to the incorporation of the Space-Time Adaptive Array processing into the Next-Generation Since the Sun System has the capability of connecting VME (Versa Mod Europa) BUS interfaces, Radar Cross Section area. As part of this ongoing effort, NRL conducts laboratory demonstrations of (AEW) Radar. Airborne Early Warning

BUSINESS AREA CAPITAL PURCHASES JUST	PURCHASES Thousand		TIFICATION				A. I	Budget (A. Budget Submission FY 1995 President's Budget	lon Budget		
B. Component/Business Area/Date	C. Line	No. E	C. Line No. & Item Description 0005p ADP Equipment (Replacement) >\$100,000	criptio	in ient) >\$	100,000	D. Act	lvity I	D. Activity Identification	cation		
Department of the Navy/Research and Development	Silicon Gra Computer		phics Power Challenge XL	Challe	inge XL							
					FY 1993	3		FY 1994			FY 1995	
Slement of Cost				Quan	Unit	Total Cost	Quen	Unit	Total Cost	Quan	Unit	Total Cost
Silicon Graphice Power Challenge XL Computer								•		1	200	200
Narrative Justification:												

suffers as external computer demands increase. To insulate vital Atmospheric Modeling, Weather on Target, Simulation and Visualization, and VOCAR programs from diminishing computer resources and to maintain the capability of responding quickly to sponsor priorities (6.2 and 6.3 programs), NRL Marine Meteorology Division requires an independent supercomputer resource for development of advanced numerical weather prediction models/data assimilation Currently, as a shared user of off-site supercomputer resources, efficiency of NRL Marine Meteorology Division RED Byetems,

computing/graphics resources which are necessary to meet division requirements within stated schedules and to safisfy increasing customer (DMSO, ONR 6.2 and SPAWAR 6.3) requirements and for new work. usage by researchers, and the award of a major Defense Modeling and Simulation Office (DMSO) project to MRL to incorporate environmental data into DoD Simulation systems. Thus, the anticipated additional increase in usage of the visualization center and graphics resources requires a further expansion of processing, memory, and disk storage to maintain efficiency. This third step in FY95 covers the increase from two to six CPUs and adds an additional 2008s of permanent disk storage. These upgrades will substantially increase the availability of efficient This item represents the third step of the planned capital improvement project for the visualization center. The first step was the procurement in FY93 of a SGI Crimson single processor graphics computer. The computer will be upgraded in FY94 to a baseline multiprocessor SGI Onyx Computer. The second step is necessary because of increased

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION (Dollare in Thousends)	URCHASES JUSTIFICATION Thousands)				A. B	udget i Presid	A. Budget Submission FY 1995 President's Budget	on ludget		
B. Component/Business Area/Date	C. Line No. & Item Description 0005q ADP Equipment (Replacement) >\$100,000	secriptio (Replacem	n ent) >\$	100,000	D. Act	lvity I Researc	D. Activity Identification Naval Research Laboratory	cation		
Department of the Navy/Research and	Scientific Data Analyzer	7201							.	
			FY 1993	3		FY 1994	1		rr 1995	
Elsment of Cost		Onen	Unit	Total Cost	uenō	Unit Cost	Total Cost	Quen	Unit	Totel Cost
Scientific Data Analyzer								1	119	119
Narrative Justification: In FY95, the Space Science Division will have three new satellite experiments in operation: USA (Unconventional In FY95, the Space Science Division will have three new satellite and GIMI (Global Imaging Monitor Stellar Aspect). HARRES (High Ionosphere Resolution Airglow/Auroral Spectrograph), and GIMI (Global Imaging Monitor Stellar Aspect). HARRES (High Ionosphere Resolution Airglow/Auroral Spectrograph), and GIMI (Global Intended Division and GIMI (Global Intended Division Intended Special Intended Processing Special Intended Special Intended Processing Appertment of Intended Monitor Global Observation Satellite and Will make use of data center facilities for the ARGOS (Advanced Research Global Observation Satellite) experiment will make use of data center facilities for the ARGOS (Advanced Research Global Observation Satellite) Experiment Will make use of data center facilities input/output intensive and will require the use of the multi-processor, parallel computer systems expected to require almost 100% utilization of this system.	vision will have three new satellite experiments in operation: USA (Unconventional honosphere Resolution Airglow/Auroral Spectrograph), and GIMI (Global Imaging Monitor no board the ARGOS (Advanced Research and Global Observation Satellite) Air Force STP-P91 is intended primarily to address the data analysis requirements of these experiments; such Global Observation Satellite) experiment will make use of data center facilities hin Space Science Division. The analysis of ARGOS data will be computation, memory and hin Space Science Division. The analysis of ARGOS data will be computation, memory and hin space science Division. The analysis of ARGOS computer systems expected to evolve igh performance, single processor 64-bit RISC (Reduced Instruction Set Computation) a effort is expected to require almost 100% utilization of this system.	new sat on Airglo vanced Re to addre to other n Satelli islon. T the mult	# Auror M Auror M Auror M Auror M Auror Project Te and M Auror Project M Auror Project M Auror Project M Auror Project M Auror M Au	experiment and Spectrand Globa data analte within the within was a secretary as of A	ograph) ograph) il Obser yels re yels re ill mak ingos de callel c	peration and control of computer of control	ons USA SINI (GI Satelli Satelli of data of data rection this sy	(Unconvolution) (Unconvolution) (Unconvolution) (Unconvolution) (Unconvolution) (Unconvolution) (Unconvolution) (Unconvolution) (Unconvolution) (Unconvolution)	antiona anging M reperime scessing facilit facilit ted to	onitor onitor arp-p91 ante; aystem iles bry and bry and evolve evolve

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION (Dollare in Thousends)	URCHASES	JUSTIF de)	ICATION				A. FY 199	Budget 5 Presi	A. Budget Submission FY 1995 President's Budget	lon Sudget		
B. Component/Business Area/Date	C. Line No.	No. 6 DP Equi	C. Line No. & Item Description 0005r ADP Equipment (Replacement) >\$100,000	criptio	ent) >\$	100,000	D. Act	lvity 1	D. Activity Identification Naval Research Laboratory	cation		
Department of the Navy/Research and Development	Secure Super	Superco	rcomputer									
					FY 1993	3		FY 1994	1		FY 1995	
Blement of Cost				Onen	Unit	Total Cost	Quen	Unit	Total Cost	Quen	Unit	Total Cost
Secure Supercomputer								•		1	625	625
Narrative Justification: A secure supercomputer (in the GFLOP range needs. This system would be compatible wiclassified/unclassified systems. It would division users (both DC and 83C) via Natio supports projects spanning the entire miss	e GFLOP compatib me. It SC) via	range) le vith would m mission	is neede the cur upport a 1 Securi	d on a rent un 11 clas ty Agen Acoust	24 hour classif sified cy-appr ics biv	b) is needed on a 24 hour basis to handle Acoustics Division computing ith the current unclassified Division supercomputer as well as smaller-class d support all classified division work and would be accessible by all onal Security Agency-approved network encryption devices. This procurement alon of the Acoustics Division.	handle iion sug work ar	Acoust Sercompu od would sryption	tice Div	teion c well as essible e. Thi	on computing 1 as smaller 1ble by all This procur	g r-class rement

BUSINESS AREA CAPITAL PURCHASES JUS (Dollars in Thousands)	URCHASES JUSTIFICATION Thousands)				A. FY 1995	udget (A. Budget Submission FY 1995 President's Budget	lon Sudget		
B. Component/Business Area/Date	C. Line No. & Item Description 0005s ADP Equipment (Replacement) >\$100,000	ription	ant) >\$	100,000	D. Act	Lvity 1 Resear	D. Activity Identification Naval Research Laboratory	cation		
Department of the Navy/Research and Development	Oceanographic Data Visualization & Display System	alizat	o y uol	isplay						
·			FY 1993	3		FY 1994			rr 1995	
Element of Cost		Quen	Unit	Total	uenō	Unit Cost	Total Cost	Quen	Unit	Total Cost
Oceanographic Data Visualization & Display System								3	189	189
Narrative Justification: This equipment is required to make the state of technology graphics workstations available in the Ocean Sciences This equipment is required to make the state of technology graphics advantage of present-day data visualization and Branch and to increase efficiency by allowing researchers to take advantage of present-day data verses of superposition, comparisons and analysis techniques. Superposition, comparisons and analysis techniques. Superposition, comparisons and sensition of sources are required for the conduct of oceanographic research. Presently, these graphic bases from a variety of sources are not readily accessible by the scientists. This system will improve analysis capabilities of the following projects: (1) Kuroshio Extension experiment in situative (ARI) and (4) forced upper nonlinearwaves and bubbles; (3) small scale turbulence accelerated research initiative (ARI) and (4) forced upper ocean dynamics.	make the state of technology graphics workstations available in the Ocean Sciences ency by allowing researchers to take advantage of present-day data visualization and saltion, comparisons and analyses of oceanic dynamical events represented by large date are required for the conduct of oceanographic research. Presently, these graphic are not readily accessible by the scientists. This system will improve analysis projects: (1) Kuroshio Extension experiment in-situ remote databases, (2) amall scale turbulence accelerated research initiative (ARI) and (4) forced upper	nology chere to analyse conduct ble by Extens	graphic take t of oc the aci lon exp	of technology graphics workstations availab gresearchers to take advantage of present-d sons and analyses of oceanic dynamical event for the conduct of oceanographic research. accessible by the scientists. This system Kuroshio Extension experiment in-situ remote turbulence accelerated research initiative (ntions of property of the Linitical	vallab ment-d merch. mystem remote	ions available in the Oc of present-day data visus maical events represents c research. Presently, This system will improve 1-situ remote databases, initiative (ARI) and (4)	visually the provent (2) (4) for	ie in the Ocean Sciences by data visualization and represented by large data Presently, these graphical fill improve analysis databases, (2) ARI) and (4) forced upper	es and data hical

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION (Dollars in Thousands)	URCHASES	JUSTIF)	ICATION				A. FY 199	Budget 5 Presi	A. Budget Submission FY 1995 President's Budget	lon Budget		
B. Component/Business Area/Date Department of the Navy/Research and Development	C. Line No. & Item Description 0005t ADP Equipment (Replacement) >\$100,000 File Server/Archiver Connection to Cray Y- MP EL	No. & J DP Equip rver/Arc	& Item Description guipment (Replaceme /Archiver Connectio	criptio eplacem	on to C	100,000 ray Y-	D. Act	lvity 1	D. Activity Identification Maval Research Laboratory	cation		
					FY 1993	3		FY 1994			FY 1995	
Element of Cost				uenō	Unit	Total Cost	uenō	Unit	Total Cost	uenō	Unit	Total Cost
File Server/Archiver Connection to Cray Y-MP EL								•		1	150	150
Marrative Justification:												
The Central Computing Facility's File Server/Archiver (FS/A) system provides the laboratory computer users with a network accessible file storage system. In its archiver role, the system provides capabilities for long term file storage of critical, but infrequently accessed files. As a file server, it provides transparent file access, with files stored on the FS/A system appearing as local files on the user's different computer systems, and provides for the sharing of data, thus eliminating duplicate storage of files.	fe File ge system squently m appear	Server/ In In In In Ing and Ing and duplica	er/Archiver (FS/A) syst n its archiver role, th ssed files. As a file as local files on the u icate storage of files.	Lver rolling on age of	system 16, the file state of the use files.	m provide system p erver, it	s the lrowides provides	aborato capabi es tran	ory comp littles separent system	uter us for lon file s	ers with g term coess, provide	h a file sith s for
The file server/archiver provides storage path can be upgraded to high performance high performance parallel interface, this on the laboratory. This will enhance the and visualization applications.	des stor performan prface, t enhance		the Crillel interestrate	Ay Y-MP terface r/archi	EL com to pro ver wil he larg	for the Cray Y-MP BL computer via a fiber distributed data interface. Thi parallel interface to provide the fastest currently available speed. With file server/archiver will be available to other high performance platforms performance for the large file transfers that are necessary in simulation	a fibe fastest lable t ansfers	r distr curred o other that	ibuted at 1 high price nece	data in ilable erforma	terface apped. ince pla n simul	. This With a Eforms ation

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION (Dollare in Thousands)	URCHASES JUS Thousands)	STIFICATION	_			A. 1	Sudget Fresi	A. Budget Submission FY 1995 President's Budget	Lon Budget		
B. Component/Business Area/Date	C. Line No. & Item Description 0005u ADP Equipment (Replacement) >\$100,000	. & Item Description squipment (Replaceme	scriptio Replacem	n lent) >\$	100,000	D. Act	ivity 1	D. Activity Identification Naval Research Laboratory	cation		
Department of the Navy/Research and	Parallel Processing Subsystem	rocessing S	ubsystem								·
				FY 1993	13		FY 1994	1		FY 1995	
Element of Cost			u e nō	Unit	Total Cost	Quen	Unit Cost	Total Cost	Guen	Unit	Total Cost
Parallel Processing Subsystem									1	126	126
Narrative Justification: This item is a Tactical Advanced Computer Tactical Oceanography Wide Area Network. Simulation complaint modelling programs ti	iced Computer sa Network. ig programs t	: Sub-System that will provide high performance computing capability to the It will support the devalopment of high-fidelity Distributed Interactive that take advantage of real-time environment changes, thus providing programs.	m that w upport t dvantage	ill protection of res	em that will provide high performance computing capability support the development of high-fidelity Distributed Interadvantage of real-time environment changes, thus providing	perfor	rmance fideli	computin ty Dimtr nges, th	g capab ibuted us prov	sility t Interac	o the
These sub-systems will enhance the Tactical Oceanography Wide Area Network (TOWAN) by providing high performance computing capability. The TOWAN local area network will be the basis for a Prototype Environment Server (PES). The computing capability. The TOWAN local area network will be the broduction and transmission of PES project will include the development of Environmental Translation Models and the production and transmission of Protocol Data Units over the Defense Science Internet to continuously update environmental data to various other nodes on the Distributed Interactive Simulation (DIS) network. The systems will provide a high-performance development environment to add an interactive graphical front-end for TOWAN users over a wide area network on various heterogenous workstations. It will also support the development of high-fidelity DIS-compliant simulation modelling programs that take advantage of the on-line environmental databases provided by the TOWAN system.	hance the Tactical Oceanography Wide Area Network (TOWAN) by providing high performance the Towan local area network will be the basis for a Prototype Environment Server (PES). the development of Environmental Translation Models and the production and transmission the Defense Science Internet to continuously update environmental data to various other Interactive Simulation (DIS) network. The systems will provide a high-performance to add an interactive graphical front-end for TOWAN users over a wide area network on various of the vill also support the development of high-fidelity DIS-compliant simulation model age of the on-line environmental databases provided by the TOWAN system.	lactical Oceanography Wide Area Network (TOWAN) by providing high performance all area network will be the basis for a Prototype Environment Server (PES). The xment of Environmental Translation Models and the production and transmission of Science Internet to continuously update environmental data to various other stimulation (DIS) network. The systems will provide a high-performance nteractive graphical front-end for TOWAN users over a wide area network on various also support the development of high-fidelity DIS-compliant simulation modelling on-line environmental databases provided by the TOWAN system.	raphy Wi will be mental T et to co S) netwo ical fro mental d	de Area the ba ranslat intinuou inti-end ipment d latabase	Oceanography Wide Area Network (TOWAN) by providing high performance network will be the basis for a Prototype Environment Server (PES). Environmental Translation Hodels and the production and transmission internet to continuously update environmental data to various other ion (DIS) network. The systems will provide a high-performance of graphical front-end for TOWAN users over a wide area network on various other the development of high-fidelity DIS-compliant simulation model environmental databases provided by the TOWAN system.	(TOWAN) Protocole and convince envis	by property of the provide over a DIS-co	etwork (TOWAN) by providing he for a Prototype Environment in Models and the production a y update environmental data to systems will provide a high-por TOWAN users over a wide are high-fidelity DIS-compliant a provided by the TOWAN system.	high part Serve and tra to vari perform simulat	orforman nummissi lous oth nance work on tion mod	on of or verious selling

BUSINESS AREA CAPITAL PURCHASES JUS (Dollare in Thousands)	URCHASES	s Justii de)	TIFICATION				A. 199	Budget 5 Presi	A. Budget Submission FY 1995 President's Budget	ion Budget		
B. Component/Business Area/Date	C. Line	No. 6	C. Line No. & Item Description 0005v ADP Equipment (Replacement) >\$100,000	criptio	ent) >	100,000	D. Act	Heaner 1	D. Activity Identification Mayel Research Laboratory	oation		
Department of the Navy/Research and Development	Optic 8	Storage	Optic Storage Subaystem	E								
					FY 1993	13		FY 1994			FY 1995	
Blement of Cost				Quan	Unit	Total Cost	Quen	Unit	Total Cost	uenō	Unit	Total Cost
Optic Storage Subayatem										ī	150	150
Narrative Justifications												
This requirement is for an optical disk system which can provide both high-capacity on-line data storage and very high capacity, fast retrieval off-line/backup data storage. This requirement can be met by an optical disk storage jukebox and an optical tape drive. This procurement will occur in FY95 in anticipation of both the requirements of space Science Division projects and the expected improvement in the price/performance/capacity of both the two-sided read/write optical disk storage technology and the newly developing optical tape storage technology. The system will project in the division. Data will be stored intermediate to project-owned storage and the Archive File Server operated by the NRL Research Computation Division.	ive. Indianal inverse in the interest of the i	ek eyet e/beckul his pro- he expe- ology al- RC Reserved	stem which can provide both the property of the state of the process of the property of the property developing of the newly developing of the state of the provision.	torage. will or rovement devix	Ovide b This cour in t in th veloping	istem which can provide both high-capacity on-line data storage and very skup data storage. This requirement can be met by an optical disk storage procurement will occur in FY95 in anticipation of both the requirements of spected improvement in the price/performance/capacity of both the two-sided and the newly developing optical tape storage technology. The system will vision. Data will be stored intermediate to project-owned storage and the search Computation Division.	capaciti nt can antici erform tape	ty on-11 be met pation of nnce/cap ntorage te to pa	ine data by an o of both pacity o technol	storaging the requirement of the	disk stoler in the two-	orage is of sided im vill

BUSINESS AREA CAPITAL PURCHASES JUST (Dollare in Thousands)	URCHASES . Thousands	JUSTIFI }	FICATION				A. 199	Budget 5 Presi	A. Budget Submission 1995 President's Budget	Lon Budget		
B. Component/Business Area/Date Department of the Navy/Research and Development	C. Line No. & Item Description 0008 ADP Equipment >\$25,000<\$100,000	fo. f. I	Item Description Ment >\$25,000<\$1	criptio 5,000<\$	100,000		D. Act	ivity Resear	D. Activity Identification Naval Research Laboratory	cation atory		
					FY 1993	3		FY 1994	,		FY 1995	
Element of Cost				Quan	Unit	Total Cost	นะกอ	Unit	Total Cost	Quan	Unit Cost	Total
0008 ADP Equipment >\$25,000< \$100,000										7.5	51	3,838
Narrative Justification: At the core of much of the highly technical and sophistics are equally technical and sophisticated computer systems. computers to accomplish the objectives of R&D projects. equally unique and complex ADP support.	shly techn histicated bjectives P support.	iteal am 1 comput of RED	nd sophist ter system projects.	isticato tems. I ts. Th	ated research a NRL research The uniqueness		ccomplished at divisions make and complexity		•	Resear wide va project	Maval Research Laboratory of a wide variety of these projects requires	ratory
Investment in workstations to include PC a personnel reductions and to reduce operation to support obsolate operating systems/equally RED mission operating requirements. Examples of items to be purchased are ITD workstations upgrades, imaging processing	lone to include PC nd to reduce operat perating systems/eq sting requirements, purchased are ITD imaging processing	et and set and	nd LAN hardwa ng costs. In ipment. The effectively m server system systems, etc.	In add In add he item rem upg	rades, redes	ind LAN hardware is necessary to meet external requirements, compensate for costs. In addition, upgrades are required because manufacturers will imment. The items scheduled for purchase are the minimum necessary to melfectively manage RED resources and meet customers RED requirements. server system upgrades, silicon graphics, portable workstations and systems, etc.	eet ext are re purcha and me raphic	pared little are it custon.	heet external requirements, compensate for are required because manufacturers will purchase are the minimum necessary to mee and meet customers RED requirements. Fraphics, portable workstations and	manufac mum neo D requi	turers tements rements	to meet

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION (Bollers in Thousands)	URCHASE	s JUSTIF	ICATION				A. 1999	Budget 5 Presi	A. Budget Submission FY 1995 President's Budget	ion Budget		
B. Component/Business Area/Date Department of the Mavy/Research and Development	c. Line No. 6 0019 Off the >\$25,000<\$100	_ ~	Item Description Shelf Software ,000	cription tware	c		D. Act	Meseard	D. Activity Identification Navel Research Laboratory	cation		
					FY 1993	3		FY 1994			FY 1995	
Element of Cost				Quan	Unit	Total Cost	Onen	Unit	Total Cost	onen	Unit	Total Cost
0019 Off the Shelf Software >\$25,000<\$100,000									•	9	**	265
Narrative Justification: The Naval Research Laboratory is a highly technical and sophisticated research center requiring state-of-the-art technology to satisfactorily accomplish its mission. Research and development timetables and rapid software obsolescence require NRL to maintain a minimum level in its capital investment program. Use of inadequate software vould result in higher costs, time delays and limit the Laboratory's ability to deal with advanced technology problems and taskings. To avoid this impact, NRL invests in software to improve employee productivity, enhance the quality of research and control costs. Software purchases inevitably result in improved capability which is requir to compensate for personnel reductions and to reduce operating costs.	is a hi accompli aintain time de oid this ol costs	ighly tectal items as a minimum simpact. Impact. Is Software and to mand to ma	it technical and sophisticated its mission. Research and deminishment in its capital ing and limit the Laboratory's impact, WRL invests in software Software purchases inevitably and to reduce operating costs.	and soph Resear in lite ihe Labo rests in	sistica control xxatory n softw inevital	y technical and sophisticated research center requiring state-of-the-art its mission. Research and development timetables and rapid software informal laws and limit the Laboratory's ability to deal with advanced technology pact, NRL invests in software to improve employee productivity, enhance the Software purchases inevitably result in improved capability which is required to reduce operating costs.	rch can ant tim ant pro y to de prove e t in im	ter requested and the second s	uiring sand ra Ume of sadvanc oapabil	etate-o pid sof insdequ ed tech tivity, ity whi	f-the-a (tware late sof inology enhanc	rt tware • the

BUSINESS AREA CAPITAL PURCHASES JUST (Dollare in Thousands)	URCHASE Thousar		PICATION				A. 199	Budget 5 Presi	A. Budget Submission FY 1995 President's Budget	Lon Sudget		
B. Component/Business Area/Date Department of the Navy/Research and Development	C. Line No. 0032 Minor	• No. 6 Inor Con	C. Line No. & Item Description 0032 Minor Construction >\$25,000<\$300,000	criptio n >\$25,	n 000<\$30	0,000	D. Act Maval	ivity 1 Researd	D. Activity Identification Maval Research Laboratory	cation atory		
					FY 1993	3		FY 1994			FY 1995	
Element of Cost				uenō	Unit	Total Cost	Onen	Unit	Total Cost	Quan	Unit	Total Cost
0032 Minor Construction >\$25,000<\$300,000										so	300	1,500
Narrative Justification: Hinor construction funds will be used for the improvement and upkeep of the physical plant of the NRL. In FY95 the construction of a High Bay Research Lab and an addition to Acoustic Research Lab Space are included in five projects planned.	be use	d for th Lab and	e improven addit	ement a	nd upke Acousti	ep of the	physic h Lab	sal plar Space as	st of th of inclu	• WRL. ded in	In FY9 five pr	s the ojects

6. Desir/RED FT 1992 FT 1992 Element of Cost Cost		C. Line 6 200 70 1993 70 1993 8 67.3	25	44/pmm((Pp/scame) (>425,004-550,000)	Q	ē.		
Elemnt of Cost		58		748 24		_	o. OPESC, Port No	
Element of Cost		58	7 × 8				7 1755	
1 Cont. 1 Cont		<u></u>	- 85 - 85	East Pack	7 2 2 2 2 2	<u></u>	ĭä	1 1 8
Afor				*	A		à	\$
Harative Justification: The Newal Pacification: The Newal Pacification of Pacification of Section 1997 comparated to the England of the England of the Section 1997 comparated of the Pacification of Control of Co	less authicaled for prelitation of spellestion of	aquipment to of the equipment for muchinery, in ipment purches correctes pro	ensure the east result to east service at the east result of the east	ilens to replace antidated equipment to ensure the continued capability of Pacifities, Ocean, Environments for proclaim machinery, instrumentation and measurement. Continued regulars based for proclaim machinery, instrumentation and measurement. Continuent to ensure for support to the opport to the state of contraction of correction, and otherwise help present anniquemental quality.	publity of Patitities, Open, Energainste uncommical repairs. Equipment. Continues has choosing development for unterfrent help premote environmental quality.	Peelliti Spanis	of Pacifities, Ocea, Contracting and Sections of Contracti	

SUSINESS AREA CAPITAL PURCHARES JUSTIFICATION (S in Thomsards)	25 C	FICATION						. 17 1985	ja. Fr 1975 Prosident's Budoc		ABTIFICATION	
(c. con/atb		• • • • • • • • • • • • • • • • • • •		C. L'S &		2 N	8 8	Niner Construction (>425,000-4300,000)		<u>.</u>	F. WEE, Part I	
Z44 A4	_	7 492		<u> </u>	7 1983			***			Z # E	
ž	Ĭ	78	15 8 2 5 8 2 5 8	<u> </u>		10 to 00 to	Ĭ	ĭă		I	ĭĭ	
Niner Construction				-	40.7	163	n	<u>~</u>	£		-	•
TOTAL					· ••• ••• ••• ••• ••• ••• ••• ••• ••• •						د د د د د د د د د د د د د د د د د د د	
librative Justification:				:								
 Minor Construction projects are necessary to most environmental and sadety regulations and to operate advanced water purification systems, systems for application of coating compands in a marine environment, and testing facilities for waterfront technologies.	Š.	atol and and and the testing	elety reg faciliti	stations of for a	sed to	perate ad technolo	į		Heatla		-	3
								********	*******			

	(Quantu (g)					<u> </u>	E E	A. FT 1095 President's	:	195 President's Budget	
0. 0 cm/7 ftp			C. Line		1 5	APPE & VELCON (*425,000-4500,000)	8		-	CON (0. STEEK, Pert Australia 2500,000)	
	FY 1992			7 5	<u> </u>		fr 1986			1 1	
	¥ 20 - 20 - 20 - 20 - 20 - 20 - 20 - 20	ž š			ž ž			7 × 5	1	ĭ	Mic Tocal
			N	 •	r	n	*	2	n	8	à
inerrative Justification:											
Information Monagement equipment expenditures are necessary to maintain the information processing and notworking capability which are emential Heavil facilities Engineering Service Center (HEEC) delivery of high quality products to contemers. Mandame expenditures will replace emission to conteme for general and appoint and maintain reliability of the engineering work actition. We must excee thisman business data to interest the formation of affect in responding accurately to data requests from customers, and quietly animarise travisions reports. The formation of the new WEEC, which includes the fermer Howel Civil Engineering Laboratory (MEEL) ander a legical animates.	ary to main mary of high limbility of limbility of limbil	of the factor of	formation code to to merina se constitution to plant information	precessing the election of the election property, femer Ke	f. Bod net f. Bod gently ecculty we civil	artin Bresenting Tables Engine	Complete Com	tearting capability shich are superditures will replace that and spines and spines and spines and spines and spines. The Engineering Laboratory (SCEL)	one one silence one one one one one one one one one on		

Series with the series of the		A PUNCHASES JUSTIFICATION 1 Thousands)			PURCHASES JUSTIFICATION PROGRAMS)			A. FT 1975 President's Budget	15 President's Outpet	2	¥	
8. Dal/Rib				C. Lêne de	E			Software Procurement (>525,000-6500,000)		<u>.</u>	9. BFESt, Pert Buen	
		FV 1992			£		_	74. 7		_	£ £	FT 1985
L. Oment of Cost	Ĭ	žž	Tetal Cest	The state of the s	¥ 5 8	Total Se t	3	ž š	<u> </u>	I	<u> </u>	3 ž
Software Procurement(Odf-The-Shelf)				N	<u>e</u>	§ 	~	2	•		9	8
Harrative Astification: [The former Bayal Civil Engineering Laboratory (ECEL) implemented to local area naturate (Luks) in July 1999. The business application software is authord in a control of the data of the control of the data of the control of the data of the control of		wited its a successive in the	focal are ber activities returning to returning the r	n metuo ty Move kine ce lly afti	rts cuest A facility publity A harden	s) in July ties Engline provides f	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	The business application software is authored Bervice Contor (MFEC) Like does mi meet mee level of standardized support and an applications tallored to their needs. Off-the-	business application for Center (MESC) Li level of etambridized cations tallored to t	of the state of th		

DEFENSE BUSINESS OPERATIONS FUND - NAVY

FY 1995 CAPITAL BUDGET INFORMATION SERVICES

_	BUSINESS AREA CAPITAL BUXGET SUPPLARY	CAPITAL BUD	GET SUPPLARY		• • • • • • • • • • • • • • • • • • •		
	Depart	Department of the Mavy	Havy				
		Information Services	ices				
<u>:</u>		HOLLLIN HI					
		7	FY 1993 **	FY 1994		FY 1995	366:
	Description	Quantity	Quantity :Total Cost Quantity :Total Cost	Quantity	Total Cost	Quantity	Quantity :Total Cost
<u>.</u>	ADP Equipment > \$25,000						1
- 60	 ADP Equipment (New Mission)				9 0.550		0.300
1002	ADP Equipment (Replacement)		_		0.040		0.050
1003	(ADP Equipment (New Mission)		-		. 0.271		. 0.100
1001	ADP Equipment (Replacement)		3.395		•		-
<u>00</u>			2.300 (-		•
2			4.396		-		
_	Subtotal ADP Equipment > \$25,000		1 10.091 1		1 0.861		0.450
			_		_		
	Off the Shelf Software > \$25,000				-		-
			_				_
8	Software (New Mission)		_		0.530		0.396
010			1 2.257		_		•
	Subtotal Off the Shelf Software > \$25,000		2.257		0.830		96.0
_							
900			_		0.700		
	Subtotal APTS Squipment				0.700		
900					0.050		
110	Hinor Construction > \$25,000 but < \$300,000		1 0.052		_		-
_	Subtotal Minor Construction		1 0.052		0.050		-
_	_		-		_		
	Grand Total Capital Purchase Program		12.400 }		2.141		1 0.846
	and any and university and advantages to ye so						
	Proceeding Installations business area only.						
	Tr 94 and Pr 95 represent CPP authority for the				_		
	Base favel Committee business area only.						
-	- Person and the contract of t			1			

18. Component/Business Area/Date Department of the Navy [00]	*************************	
	C. Line No. & Item Description D. Activity Identification Ool L. > Upgrade Wew Orleans/Washington	D. Activity Identificatio Wew Orleans/Washington
		FY 1995
		Quantity : Unit Cost: Total Cost
SIND ITEM		
	-	
	-	_

Lan upgrades are required to expand communications capability and provide additional capacity. Pailure to upgrade Lans will result in reduced access and limit ability to share information.

BUSIMESS AREA CAPITAL PURCHASES JUSTIFICATION (\$ in Thousands)		A. Budget Submission FY 95 President's Budget
	C. Line No. & Item Description D. Activity Identification	y Identification
	5667 A.4	FY 1995
Blement of Cost		Quentity Whit Cost. Total Cost
END 1TEM		09
		** **
		- 1

Mardware replacements are required due to increasing downtime for maintenance. Unreliability impacts the ability to meet mission requirements in a timely manner.

	BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION [A. Budget Submission [A. Budg	(A. Budget Submiseion FY 95 President's Budget
B. Component/Business Area/Date Department of the Mavy Information Services	C. Line No. & Item Description D. Activity Identification	D. Activity Identificatio
	5667 LL	77 1995
Blement of Cost	Quantity Unit Cost:Total Cost	Quantity Unit Cost Total Cost
RED LTEM		

Marrative Justification

Equipment such as document scanners, printers, plotters, projection equipment etc. are required to meet mission requirements at various activities as workload increases and new requirements are identified.

	BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION (\$ in Thousands)	A. Budget Bubmission PY 95 President's Budget	seion 'e Budget
B. Component/Business Area/Date Department of the Navy Information Services	C. Line No. & Item Description D. Activity Identification	D. Activity Ide	ntification
		1995	5661 14
;	Quantity :Unit Cost: Total Cost	Quantity :Unit Cost:Total Cost	Cost : Total Cos
EMD 1784			

Marrative Justification

Software to support network troubleshooting and analysis, desk top publishing etc.
are needed to support customer requirements. The software to support Lan troubleshooting
will reduce downtime thereby increasing reliability, side in growth planning,
and assist in Lan installation. The software is transportable and can be used
in customer areas as well as in-house support.

DEFENSE BUSINESS OPERATIONS FUND - NAVY

FY 1995 CAPITAL BUDGET PRINTING AND PUBLICATION SERVICES

CAPITAL BUDGET SUMMARY DEPARTMENT OF THE NAVY DEFENSE PRINTING SERVICE (DOLLARS IN MILLIONS)

FY 1995	Quantity Total Cost Quantity Total Cost Quantity Total Cost	\$10.0 \$1.8 \$.03	8.11.8	80.0	0.0\$	\$0.0	\$0.00	\$12.4
FY 1994	Total Cost Qu	\$ 0.0\$ 6.0\$	811.8	0.0	\$0.0	\$ 0. \$	9.08	812.4
7	1 Quantity	2 - 2		0.6	•			8
FY 1993	Total Cos	\$1.2 \$4.7 \$0.5	\$6.4	\$3.0	\$4.5	\$0.7	\$0.7	\$11.6
G	Quantity		 				· · · · · · · · · · · · · · · · · · ·	
ltem Description		 1b. Non Automated Data Processing Equipment (>\$25,000<\$500,000) Production Equipment (Replacement) Print On Demand Systems (Productivity) Automated Document Management and Publishing Systems (New Mission) 	Subtotal Non Automated Data Processing Equipment (>\$25,000<\$500,000)	5a. Software Development (>\$100,000)Standard Automation (New Mission)Printing Resource Management Information Systems (Productivity)	Sublotal Software Development (>\$100,000)	7. Minor Construction (>\$25,000<\$100,000) Minor Construction	Subtotal Minor Construction (>\$25,000<\$100,000)	Grand Total Capital Purchases Program
Line		0000		0022		0032		

CAPITAL PURCHASES JUSTIFICATION DEFENSE PRINTING SERVICE (DOLLARS IN MILLIONS)

0004 - Non ADP Equipment (Under \$500K)

		FY 1993			FY 1994			FY 1995	
ELEMENT OF COST	Quentity	Unit Cost	Quantify Unit Cost Total Cost Quantity Unit Cost Total Cost Quantity Unit Cost Total Cost	Quantity	Unit Cost	Total Cost	Quentity	Unit Cost	Total Cost
Production Equipment							, RAV		\$10.0
TOTAL									\$10.0
Nametive Justification: This request represents production equipment required to replace worn out or obsolete equipment currently in use in Defense Printing Service (DPS) components. Replacement production equipment is selected to increase operational productivity and efficiency and provide state-of-the-art service to DPS customers. High-speed and ultra high-speed duplicators, production publishers, and electronic printing systems will be purchased with these Capital Purchase Program funds. The new equipment wispecifically provide increased production speeds and improved printer resolutions; on-line/automated production of multiple traditional printing processes; electronic storage of data; reproduction from multiple sources (paper, floppy dat, network, modem); other technological improvements and labor-saving capabilities.	s producti conents. F che-art se ystems will de and imp reproducti	on equipme Replacements rvice to DP If be purcha zoved print on from mu	represents production equipment required to replace worn out or obsolete equipment currently IPS) components. Replacement production equipment is selected to increase operational is state-of-the-art service to DPS customers. High-speed and ultra high-speed duplicators, printing systems will be purchased with these Capital Purchase Program funds. The new equipment will clin speeds and improved printer resolutions; on-line/automated production of multiple traditional abilities.	lo replace o equipmen s. High-sp se Capital s; on-line/ s (paper,	wom out or nt is selects seed and ulf Purchase I automated Roppy disk,	r obsolete er d to increas ira high-eper Program fun production o network, m	tupment of a duplical de. The n f multiple odem); of	ourrently real tors, ew equipm traditional her technol	ent will

CAPITAL PURCHASES JUSTIFICATION DEFENSE PRINTING SERVICE (DOLLARS IN MILLIONS)

0006 - Print on Demand Systems (Under \$500K)

	*	51.3	\$1.3	5 s s
	Total C.		•	alriting celtories nats mpact mpact system is gas per tith file/ sering blietring trence, fraical,
FY 1995	Unit Cost			te data rep Managame digital form borres, Cont Demand 9 size drawin C loaded w gital engin tomated p. stock occ. current ter
	Quently	× ×		nd fully or at connect Defense i J and new dek juke g Print on (17X22) 1 a 386 Pv Nery of d fron of su ge, out of ta receive
	Quantity Unit Cost Total Cost Quantity Unit Cost Total Cost Quantity Unit Cost Total Cost			Demand Systems will provide for the output of digital engineering drawings and fully composed training prinent, installation and operation will provide a direct management network that connects data repositories cast customers to expand and improve printing operations established by Defense Management Revieral Publish on Demand System serves as the repository/warehouse for existing and new digital formats naruals. This publish on demand system consists of VAX processors, optical data juke boxes, Compact despecialized high speed electronic printing devices. The Engineering Drawing Print on Demand System is droopy A, B, and C size drawings from a raster database at a speed of 24 °C" (17X22) size drawings per stem consists of of an oversized electronic printer with a 14" optical player and a 386 PC toaded with filedersion devices for the scanning, quality assurance and writing to media for delivery of digital engineering and costs, labor intensive warehousing requirements, high volume manual storage, out of stock occurrence, chnical information. These requirements will ensure that users of Defense data receive current technical,
FY 1994	Cafe Cost			fengineerin menagemei versitors es y/warehout ///warehout ///warehout ///warehout ///warehout ///warehout ///warehout is 14" optic d writing to ol Systems.
	Quantity			t of digital a direct or whiting or reposition majes of Javices. Javices inter with rance and Confruents, his ensure to ensure to the same to the confruents, his ensure to the confruents.
	Total Cost			for the outpund improve I herves as the daystem convictority of the form a rast information a using require with a mements with the formation a format
FY 1993	Unit Cost			il provide do operation of operation of expand a System son demanded of operation operation of operation operation of operation operation of operation
	Quantity			Systems we salvation are stomers to an Demanch the publish ed high species for the ces for the bor intereshment.
	ELEMENT OF COST	Print on Demand System	TOTAL	Narrative Justification: The Print on Demand Systems will provide for the output of digital engineering drawings and fully composed training and technical manuals. The development, installation and operation will provide a direct management network that connects data repositories. Defense Management Rawiew Decision 998. The Technical Manual Publish on Demand System serves as the repository/warehouse for existing and new digital formats of the Decision 998. The Technical Manual Publish on Demand System serves as the repository/warehouse for existing and new digital formats of the Decision 998. The Technical Manual Publish on Demand System serves as the repository/warehouse for existing and new digital formate of the Decision 998. The Engineering Print on Demand System is a production printer that produces hardcopy A, B, and C size drawings from a raster database at a speed of 24 °C" (TXZ2) size drawings per minute folded and collated. The system consists of of an oversized electronic printer with a 14" optical player and a 396 PC loaded with flex entires and orlated for Joint Engineering Data Management Information and Control Systems. The application of automated publishing and printing and outdated technical information. These requirements, high volume manual storage, out of stock occurrence, secondary printing, and outdated technical information. These requirements will ensure that users of Defense data receive current technical, and administrative data.

CAPITAL PURCHASES JUSTIFICATION DEFENSE PRINTING SERVICE (DOLLARS IN MILLIONS)

0007 - Automated Document Management and Publishing Systems (ADMAPS) - NEW MISSION (Under \$500K)

FY 1993	ELEMENT OF COST Quantity Unit Cost Total Cost Quantity Unit Cost Total Cost Quantity Unit Cost Total Cost		ADMAPS	TOTAL	
FY 1994	ty Unit Cost Total Cost				
FV 1995	Quentity Unit C	•	A A		
\$6	ost Total Cost		8 0.8	\$0.5	

Narrative Justification: The Automated Document Management and Publishing Systems (ADMAPS) consists of various composition/publishing equipment/software, electronic printers, media conversion devices, workstations, telecommunications and digital output devices. ADMAPS will provide new digital technical manuals, and a two-way conversion of technical drawings from the Computer Aided Design format, in support of various Defense programs.

CAPITAL PURCHASES JUSTIFICATION DEFENSE PRINTING SERVICE (DOLLARS IN MILLIONS)

00032 - Minor Construction (Under \$100K)

		FY 1993			FY 1994			FY 1995		
ELEMENT OF COST	Quentity	Unit Cost	Quentity Unit Cost Total Cost Quantity Unit Cost Total Cost Quantity Unit Cost Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	1
Minor Construction							× ×		9:03	
TOTAL									\$0.6	46
Narrative Justification: This represents numerous minor construction projects at the various Defense Printing Service (DPS) facilities/sites. Many of these sites were acquired through Defense Management Report Decision (DMRD) 998 from the Army, Air Force, and Defense Log Agency—some which require upgraded safety standards. Therefore, minor construction projects are required to bring these facilities up to standard and improve the quality of life for those employees working in these sites. Additionally, site alterations are required to accommodate the realignment and consolidation of DMRD activities, mission changes, and space requirements of specific DPS facilities. DPS Projects include moving printing plants and duplicating facilities to new locations, reconfiguring plant and office layouts, providing increased security, improving heating/ventilation/cooling, and other projects that improve efficiency/productivity and quality if life.	ous minor ferse Mar standards / of life for comodida plants at	construction agement R. Therefore those empirion of DMI aduptication of confine the cooling, and	ints numerous minor construction projects at the various Defense Printing Service (DPS) facilities/sites. Incough Defense Management Report Decision (DMRD) 998 from the Army, Air Force, and Defense Logistics fed safety standards. Therefore, minor construction projects are required to bring these. These employees working in these sites. Additionally, site alterations are nament and consolidation of DMRD activities, mission changes, and space requirements of specific DPS fing printing plants and duplicating facilities to new locations, reconfiguring plant and office layouts, ing heating/ventilation/cooling, and other projects that improve efficiency/productivity and quality if ite.	the various on (DMRI) intraction prints in the size of	n Defense) 998 from rojects are e sites. Ad thanges, ar idons, reco improve eff	Printing Ser of the Army, I required to I differently, all disparently of space req infiguring pla Nicency/prod	vice (DPS Ar Force, bring these to extensible quirements rt and offi huctivity an	on Colleges and Deferra are are a of specific to layouts, ad quality if	whee. DPS Wife.	

DEFENSE BUSINESS OPERATIONS FUND - NAVY

FY 1995 CAPITAL BUDGET BASE SUPPORT

SUMMARY	FY 1	اقلاا	•	00000	651 23.649	651 23.649	77 6.990	56 2.507	00000	0 0.000	784 33.146	· · · · ·	
	FY 1994			000.0	20.533	20.533	7.744	3.060	0.000	0.000	31.337		
PUEL PUEL ANVEL		Quant	0	0	568	568	86	73	0	0	727		
BUSINESS AREA CAPITAL BUDGET Department of the Navy Base Support Public Works Date: January 1994	FY 1993	Total Cost	0.000	0.000	8.701	8.701	4.749	000.0	000.0	000.0	13.450		
SUSINES Base		Quant	0	0	185	185	69	0	•	0	250		
	104	Description	la. Equipment - Replacement - Productivity - New Mission >\$500,000	Subtotal Equipment	1b. Equipment - Reblacement - Productivity - New Mission >\$25,000<\$500,000 (FY 1993 \$15K)	Subtotal Equipment	2. Minor Construction (>\$25,000<\$100,000)	3. ADPE & Telecomm > \$25,000 (FY 1993	4. Software Development >\$25,000	5. Management Improvement Initiatives >\$25,000	TOTAL (NOTE: FY 1993 \$15K)		
	TAL	7	0001				000	000	000	0002			

İ		1					1 1 1 1 1 1 1			
	BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION (\$ in Thousands)	ASES sands	JUSTIFI)	CATION		ė.	. PY	1995 (congre	FY 1995 Congressional
<u>.</u>	y/Base ks	ပ် က	0 0	ipment ent	1			<u>د</u> د د	D. Public Works centers	orks
			FY 1993			FY 1994			FY 1995	
	a t	Qnty	Unit Unit		1	y Cost		Onty	Total Unit Tocot Onty Cost	
i -	Equipment								651 36.33 2	651 36.33 23, 649
	TOTAL						-		36.33	36.33 23,649
İ										

Narrative Justification:

Civil Engineering Support Equipment (CESE) includes Environmental and pollution compliance equipment includes environmental lab Administrative equipment includes automated filling monitoring units, portable emergency shower units, oil skimmers, and spill containment systems, micro film/fiche readers, copiers and other administrative equipment incident Equipment includes milling machines, band saws, sheet metal cutters/presses, welding booms and other equipment required to operate the PWC mission within state and federal trucks, trailers, crawler cranes, crane trucks, backhoes, passenger carrying vehicles machines, engine analyzers, materials handling (i.e. fork lifts), car/truck washers, (i.e. sedans/buses) and other vehicles incident to public works transportation equipment, above ground fuel storage containment units, portable environmental generators, and telephone switches. environmental compliance standards. to administrative functions. functions.

Equipment purchases as budgeted will replace overaged as well as equipment beyond maintenance, repair, construction, utilities, and transportation requirements. Replacements will provide for stable equipment maintenance costs and effective PWC shop, CESE, environmental, and administrative equipment support customer economical repair. This will reduce workload delays and equipment downtimes. environmental compliance which are directly related to unit costs.

Expansions and newly formed Centers have increased total inventories by more than 32% As such, procurement objectives have been established for each category to average age of contributed vehicles is approximately twice the age of current PMC within guidance and at an average rate of 800 items annually. Delays/reductions in requested authorizations will result in lost budgeted cost and have significantly increased the average age of our equipment inventories. improvements, resulting in higher unit costs to the customer. replace equipment fleets.

Public Work D. Public Work Centers Centers FY 1993 FY 1995 FY 1995 FY 1995 Cost		BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION (S in Thousands)	HASES J	USTIFIC	ATION			A. FY	1995	FY 1995 Congressional	stona]
Ost Unit Total Unit	ش	Department of the Navy/Base Operations/Public Works Centers/January 1994	1	003 ADPE	r Tel	ecomm			<u>0</u>	blic W	forks
Element of Cost Unit Total Unit Total Unit Total Unit Total Unit Total T				FY 1993			FY 1994			FY 199	
ADPE Equipment TOTAL		! !	Onty	Unit Cost	Total	Onty	Unit		Onty	Unit	Total
		Equipment			 		i		56	44.77	2,50
		TOTAL				 				44.77	2,50

minicomputers, file/com servers, reader/printers, CD-ROM image plotters, retrieval ADP equipment purchases represent microcomputer networks, nign speed printers, systems, local area networks, and other hardware/software in support of the PWC Management Information System (PWCMIS).

Engineering, Maintenance, Utilities and Transportation Departments. Equipment purchases in support of PWCMIS will replace overaged and obsolete equipment to ensure continuous The system consists of applications Information Management hardware/software directly supports PWCMIS and provides autocost; production management, which includes controls for the production workforce; and designed to fulfill the management requirements of commercial accounting, budget and all categories of work from receipt to completion in the Planning, Maintenance mated information support to the PWC and customers. system reliability and maintenance.

authorizations will result in lost budgeted cost improvements, resulting in higher unit quidance and at an average rate of 70 items annually. Delays/reductions in requested Expansions and newly formed Centers have increased total inventories significantly. As such, procurement objectives have been established to replace equipment within costs to the customer.